



***FY 2023 BUDGET
GOVERNOR
RECOMMENDS***

***Division of Developmental
Disabilities
(Book 3 of 3)***

January 2022

**DEPARTMENT OF MENTAL HEALTH
FY 2023 GOVERNOR RECOMMENDS
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CORE DECISION ITEM

Department:	Mental Health	Budget Unit	74105C
Division:	Developmental Disabilities		
Core:	Administration	HB Section	10.400

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	1,386,447	324,020	0	1,710,467	PS	1,386,447	324,020	0	1,710,467
EE	58,324	760,559	0	818,883	EE	58,324	760,559	0	818,883
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	1,444,771	1,084,579	0	2,529,350	Total	1,444,771	1,084,579	0	2,529,350
FTE	24.37	5.00	0.00	29.37	FTE	24.37	5.00	0.00	29.37
Est. Fringe					Est. Fringe				
801,541					801,541				
177,555					177,555				
0					0				
979,096					979,096				
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: None.

Other Funds: None

2. CORE DESCRIPTION

The Division of Developmental Disabilities (DD) has the responsibility to ensure that evaluation, care, habilitation and rehabilitation services are accessible to Missouri citizens with developmental disabilities. In order to carry out its mission, the Division of DD purchases and provides services to persons with developmental disabilities through regional offices and state operated services. These facilities serve approximately 40,130 consumers, and the Division of DD's budget includes 3,186 appropriated staff who require administrative and technical support from the Division of DD. This core provides funding for personal services and expense and equipment for administrative staff who are essential in overseeing all statewide programs through establishing policies, procedures, and providing support to the Division of DD's facilities and contract providers.

3. PROGRAM LISTING (list programs included in this core funding)

DD Administration

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	74105C
Division:	Developmental Disabilities		
Core:	Administration	HB Section	10.400

4. FINANCIAL HISTORY

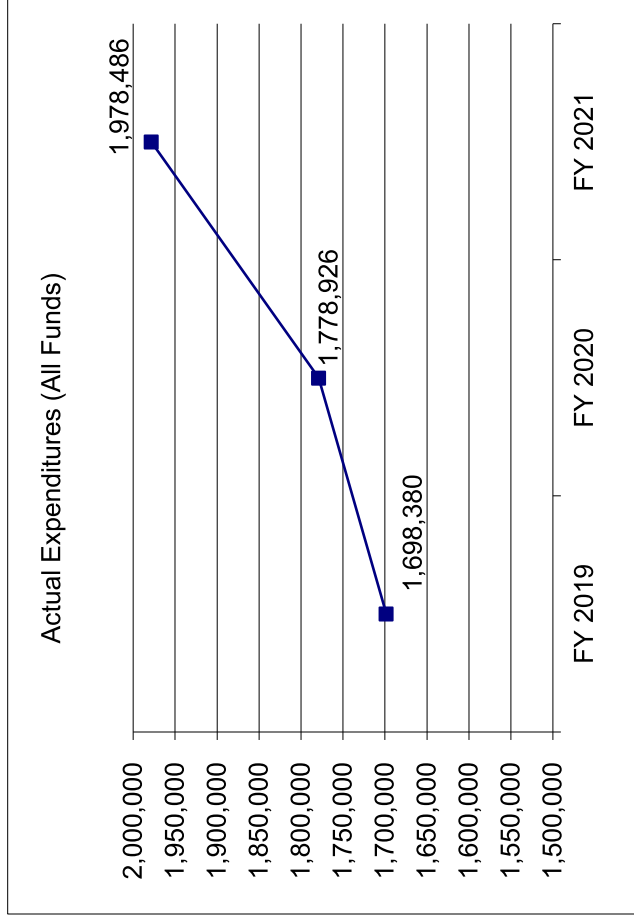
	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	1,748,505	2,484,784	3,232,106	6,993,350
Less Reverted (All Funds)	(41,028)	(42,057)	(42,851)	(66,103)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	1,707,477	2,442,727	3,189,255	6,927,247
Actual Expenditures (All Funds)	1,698,380	1,778,926	1,978,486	N/A
Unexpended (All Funds)	9,097	663,801	1,210,769	N/A
Unexpended, by Fund:				
General Revenue	0	11,593	0	N/A
Federal	9,097	652,208	1,210,769	N/A
Other	0	0	0	N/A
	(1)	(1), (2), (3)	(1), (4)	(5)

*Current Year restricted amount is as of January 19, 2022.

Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) Lapse amounts for Federal funds occurred as a result of lower collections to support funding authority.
- (2) Unexpended General Revenue funds in FY 2020 is due to reduced fourth quarter allotments.
- (3) FY 2020 Appropriation amount includes \$700,000 federal authority appropriated for a timekeeping system for state-operated services.
The majority of the funding lapsed in FY 2020 due to delays with the project.
- (4) FY 2021 Appropriation amount includes \$720,000 in CARES Act Funds which were appropriated to DMH/Division of DD for telehealth services; however this appropriation in DMH's budget is not being used as telehealth expenses are utilizing a CARES Act Fund in House Bill 8 instead.
- (5) FY 2022 Appropriation amount includes \$4,464,000 in one-time funding for DMH/Division of DD for telehealth services as well as a one-time reduction of \$720,000 for unused telehealth authority appropriated in the FY 2021 Budget.



DEPARTMENT OF MENTAL HEALTH
DD ADMIN

Budget Class	FTE	GR	Federal	Other	Total	Explanation
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PS	29.37	1,386,447	324,020	0	1,710,467
EE	0.00	58,324	760,559	0	818,883
PD	0.00	758,657	3,705,343	0	4,464,000
Total	29.37	2,203,428	4,789,922	0	6,993,350

1x Expenditures	1332 7704	PD	0.00	0	(2,232,000)	0	(2,232,000)	One-time reduction of funding for DD Telehealth. Requesting full amount of program in FY 23 in GR and Federal.
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Core Reduction	5	7230	PD	0.00	(758,657)	0	(758,657)	Reduction of funding for DD Telehealth; requesting full amount of program in FY 23 in GR and Federal.
Core Reduction	5	7231	PD	0.00	0	0	(1,473,343)	Reduction of funding for DD Telehealth; requesting full amount of program in FY 23 in GR and Federal.

PS	29.37	1,386,447	324,020	0	1,710,467
EE	0.00	58,324	760,559	0	818,883
PD	0.00	0	0	0	0
Total	29.37	1,444,771	1,084,579	0	2,529,350

PS	29.37	1,386,447	324,020	0	1,710,467
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CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
DD ADMIN

5. CORE RECONCILIATION DETAIL

Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE						
EE	0.00	58,324	760,559	0	818,883	
PD	0.00	0	0	0	0	
Total	29.37	1,444,771	1,084,579	0	2,529,350	

REPORT 9 - FY 2023 GOVERNOR RECOMMENDS

Budget Unit									
Decision Item		FY 2021		FY 2022		FY 2023		FY 2023	
Budget Object Summary		ACTUAL	FTE	BUDGET	FTE	DEPT REQ	FTE	GOV REC	FTE
Fund		DOLLAR		DOLLAR		DOLLAR		DOLLAR	
DD ADMIN									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE		1,329,948	23.36	1,386,447	24.37	1,386,447	24.37	1,386,447	24.37
DEPT MENTAL HEALTH		292,370	4.41	324,020	5.00	324,020	5.00	324,020	5.00
TOTAL - PS		1,622,318	27.77	1,710,467	29.37	1,710,467	29.37	1,710,467	29.37
EXPENSE & EQUIPMENT									
GENERAL REVENUE		55,568	0.00	58,324	0.00	58,324	0.00	58,324	0.00
DEPT MENTAL HEALTH		300,598	0.00	760,559	0.00	760,559	0.00	760,559	0.00
TOTAL - EE		356,166	0.00	818,883	0.00	818,883	0.00	818,883	0.00
PROGRAM-SPECIFIC									
GENERAL REVENUE		0	0.00	758,657	0.00	0	0.00	0	0.00
DEPT MENTAL HEALTH		0	0.00	1,473,343	0.00	0	0.00	0	0.00
SEMA FEDERAL STIMULUS		0	0.00	2,232,000	0.00	0	0.00	0	0.00
TOTAL - PD		0	0.00	4,464,000	0.00	0	0.00	0	0.00
TOTAL		1,978,484	27.77	6,993,350	29.37	2,529,350	29.37	2,529,350	29.37
Pay Plan FY22-Cost to Continue - 00000013									
PERSONAL SERVICES									
GENERAL REVENUE		0	0.00	0	0.00	16,936	0.00	16,936	0.00
TOTAL - PS		0	0.00	0	0.00	16,936	0.00	16,936	0.00
TOTAL		0	0.00	0	0.00	16,936	0.00	16,936	0.00
Pay Plan - 00000012									
PERSONAL SERVICES									
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	96,967	0.00
TOTAL - PS		0	0.00	0	0.00	0	0.00	96,967	0.00
TOTAL		0	0.00	0	0.00	0	0.00	96,967	0.00
GRAND TOTAL		\$1,978,484	27.77	\$6,993,350	29.37	\$2,546,286	29.37	\$2,643,253	29.37

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DD ADMIN									
CORE									
ADMIN OFFICE SUPPORT ASSISTANT	822	0.02	0	0	0.00	0	0.00	0	0.00
RESEARCH ANAL III	4,393	0.08	0	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST II MH	17,149	0.37	0	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	4,933	0.06	0	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	21,143	0.31	0	0	0.00	0	0.00	0	0.00
DEPUTY STATE DEPT DIRECTOR	78,943	0.67	85,034	85,034	0.73	85,034	0.70	85,034	0.70
DESIGNATED PRINCIPAL ASST DEPT	1,927	0.02	0	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	22,475	0.19	120,032	120,032	1.00	120,032	1.00	120,032	1.00
DEPUTY DIVISION DIRECTOR	74,388	0.73	69,924	69,924	0.68	69,924	0.68	69,924	0.68
DESIGNATED PRINCIPAL ASST DIV	50,907	0.50	51,416	51,416	0.50	51,416	0.50	51,416	0.50
ADMINISTRATIVE ASSISTANT	37,288	0.75	17,978	17,978	0.24	17,800	0.24	17,800	0.24
ASSOCIATE COUNSEL	0	0.00	0	0	0.00	7,580	0.10	7,580	0.10
PROJECT SPECIALIST	11,532	0.18	369	369	0.00	29,627	0.51	29,627	0.51
CLIENT/PATIENT WORKER	62	0.00	1,515	1,515	0.06	1,500	0.06	1,500	0.06
SECRETARY	0	0.00	18,382	18,382	0.47	0	0.00	0	0.00
CLERK	0	0.00	10,596	10,596	0.30	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	9,478	0.24	2,020	2,020	0.05	2,019	0.05	2,019	0.05
MISCELLANEOUS ADMINISTRATIVE	5,769	0.06	0	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	17,616	0.28	17,797	17,797	0.31	19,764	0.34	19,764	0.34
SPECIAL ASST OFFICE & CLERICAL	17,442	0.38	0	0	0.00	0	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSION	4,965	0.10	5,015	5,015	0.10	5,015	0.10	5,015	0.10
LEAD ADMIN SUPPORT ASSISTANT	18,912	0.48	19,932	19,932	0.50	19,932	0.50	19,932	0.50
ADMIN SUPPORT PROFESSIONAL	75,191	1.75	86,793	86,793	2.00	86,793	2.00	86,793	2.00
ADMINISTRATIVE MANAGER	46,902	0.87	54,137	54,137	1.00	54,137	1.00	54,137	1.00
PROGRAM SPECIALIST	485,044	10.69	536,201	536,201	12.43	526,567	12.59	526,567	12.59
PROGRAM COORDINATOR	289,506	4.35	291,263	291,263	4.32	291,264	4.32	291,264	4.32
PROGRAM MANAGER	118,868	1.54	97,736	97,736	1.25	97,736	1.25	97,736	1.25
RESEARCH/DATA ANALYST	94,010	1.73	109,890	109,890	2.00	109,890	2.00	109,890	2.00
SENIOR ACCOUNTANT	28,381	0.42	29,240	29,240	0.43	29,240	0.43	29,240	0.43
ACCOUNTANT MANAGER	84,272	1.00	85,197	85,197	1.00	85,197	1.00	85,197	1.00
TOTAL - PS	1,622,318	27.77	1,710,467	1,710,467	29.37	1,710,467	29.37	1,710,467	29.37
TRAVEL, IN-STATE	2,262	0.00	54,242	54,242	0.00	42,242	0.00	42,242	0.00

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	BUDGET	DEPT REQ	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	FTE	DOLLAR	DOLLAR	FTE	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
DD ADMIN											
CORE											
TRAVEL, OUT-OF-STATE	358	0.00	0.00	14,098		0.00	13,098		0.00	13,098	0.00
SUPPLIES	15,360	0.00	0.00	7,708		0.00	7,708		0.00	7,708	0.00
PROFESSIONAL DEVELOPMENT	131,724	0.00	0.00	36,532		0.00	44,532		0.00	44,532	0.00
COMMUNICATION SERV & SUPP	19,831	0.00	0.00	8,044		0.00	8,044		0.00	8,044	0.00
PROFESSIONAL SERVICES	181,347	0.00	0.00	674,851		0.00	679,851		0.00	679,851	0.00
M&R SERVICES	0	0.00	0.00	1,573		0.00	1,573		0.00	1,573	0.00
OFFICE EQUIPMENT	962	0.00	0.00	5,422		0.00	5,422		0.00	5,422	0.00
OTHER EQUIPMENT	3,511	0.00	0.00	7,293		0.00	7,293		0.00	7,293	0.00
BUILDING LEASE PAYMENTS	250	0.00	0.00	619		0.00	619		0.00	619	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	0.00	788		0.00	788		0.00	788	0.00
MISCELLANEOUS EXPENSES	561	0.00	0.00	7,713		0.00	7,713		0.00	7,713	0.00
TOTAL - EE	356,166	0.00	0.00	818,883		0.00	818,883		0.00	818,883	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0.00	4,464,000		0.00	0		0.00	0	0.00
TOTAL - PD	0	0.00	0.00	4,464,000		0.00	0		0.00	0	0.00
GRAND TOTAL	\$1,978,484	27.77	27.77	\$6,993,350		29.37	\$2,529,350		29.37	\$2,529,350	29.37
GENERAL REVENUE	\$1,385,516	23.36	23.36	\$2,203,428		24.37	\$1,444,771		24.37	\$1,444,771	24.37
FEDERAL FUNDS	\$592,968	4.41	4.41	\$4,789,922		5.00	\$1,084,579		5.00	\$1,084,579	5.00
OTHER FUNDS	\$0	0.00	0.00	\$0		0.00	\$0		0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: DD Administration

HB Section(s): 10.400, 10.410

Program is found in the following core budget(s): DD Administration, Community Programs

1a. What strategic priority does this program address?

Division of Developmental Disabilities will support independence and self-sufficiency of Missourians with developmental disabilities.

1b. What does this program do?

The Division of Developmental Disabilities (DD) Administration oversees division-wide operations to support Division of DD facility staff and partner agencies in the community better serve citizens of Missouri who live with a developmental disability by implementing policies that support best practices, and ensuring that federal and state requirements are met.

The Division of DD has the responsibility to ensure that evaluation, care, habilitation, and rehabilitation services are accessible to Missouri citizens with developmental disabilities. In order to carry out its mission, the Division of DD purchases services for persons with developmental disabilities through regional offices (located at Columbia, Kansas City, Sikeston, Springfield, and St. Louis) and provides services through state operated facilities at Bellefontaine Habilitation Center, Higginsville Habilitation Center, Northwest Community Services, Southwest Community Services, St. Louis Developmental Disabilities Treatment Center and Southeast Missouri Residential Services. The Division of DD regional offices and state operated facilities served 40,130 individuals in FY 2021. The Division of DD's budget includes 3,186 appropriated staff who require administrative and technical support from the Division of DD. This core provides funding for personal services and expense and equipment for administrative staff who are essential in overseeing all statewide programs through establishing policies, procedures, and providing support to the Division of DD's facilities and contract providers.

The Division of Developmental Disabilities Central Office has seven sections: Director's Office, Administrative Services, Federal Programs, Quality Enhancement, Office of Autism Services, Licensure and Certification, and Community Supports.

- The Director's Office directs all aspects of Division of DD administration, including supervision of Central Office and field staff.
- Administrative Services has primary responsibility for preparing the Division of DD budget, allocating and monitoring facility funds, preparing fiscal notes, projecting and monitoring federal collections, setting statewide financial policies, and all other fiscal operations.
- The Federal Programs Unit oversees the operation of all Division of DD federal programs, ensuring compliance with federal guidelines in an effort to safeguard funding for supports and services of individuals served by the Division of DD. The Federal Programs Unit develops and monitors four Home and Community Based Waivers (DD Comprehensive Waiver, Community Support Waiver, Missouri Children with Developmental Disabilities Waiver (MOCDD), and Partnership for Hope Waiver) as well as other MO HealthNet programs.
- Quality Enhancements is responsible for developing and implementing a formal process, structure, and format for policy promulgation for quality assurance within the Division of DD. This section also oversees the development and implementation of a continuous cycle of integrated quality assurance and improvement functions, which are designed to assess the service delivery process, improve service outcomes, and enhance the quality of life for individuals with developmental disabilities.
- The Office of Autism Services enhances the Division of DD's efforts to meet the needs of individuals with Autism Spectrum Disorders (ASD) and their families. The Office of Autism Services also provides staffing support for the Missouri Commission on Autism Spectrum Disorders. For more information on the Office of Autism Services, see the program form for Autism services.

PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.400, 10.410

Program Name: DD Administration

Program is found in the following core budget(s): DD Administration, Community Programs

1b. What does this program do?

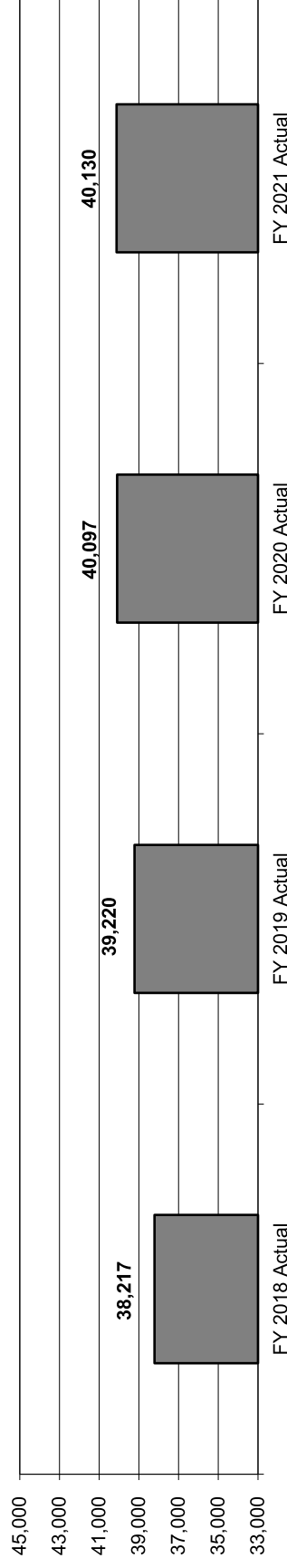
- The Office of Licensure and Certification provides quality oversight to Department of Mental Health agencies, both public and private, in the State of Missouri. This oversight is carried out in order to license or certify these facilities or programs that offer services to consumers of the Department. The monitoring ensures that providers maintain compliance with applicable state standards and remain consistent with the Department of Mental Health's vision, principles of practice, and values.
- The Community Supports Unit oversees best practice, develops policy, oversees implementation, provides technical assistance, and manages compliance with regulatory requirements of all services provided in the community including but not limited to self-directed supports, employment, community integration, day habilitation, behavior supports, eligibility, and service planning.

The Division of DD oversees 1,203 contracted community services provider sites for an array of services. Through these contracts, the Division of DD purchases residential services and non-residential in-home support services.

2a. Provide an activity measure(s) for the program.

- Total individuals served

Total Individuals Served by Division of DD



PROGRAM DESCRIPTION

Department: **Mental Health**

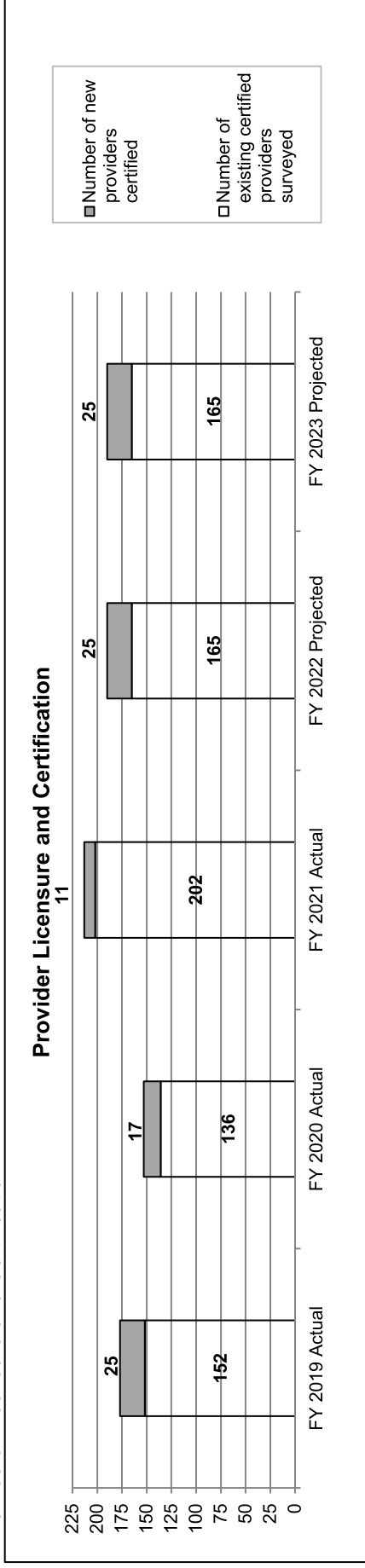
HB Section(s): **10.400, 10.410**

Program Name: **DD Administration**

Program is found in the following core budget(s): **DD Administration, Community Programs**

2a. Provide an activity measure(s) for the program. (Continued)

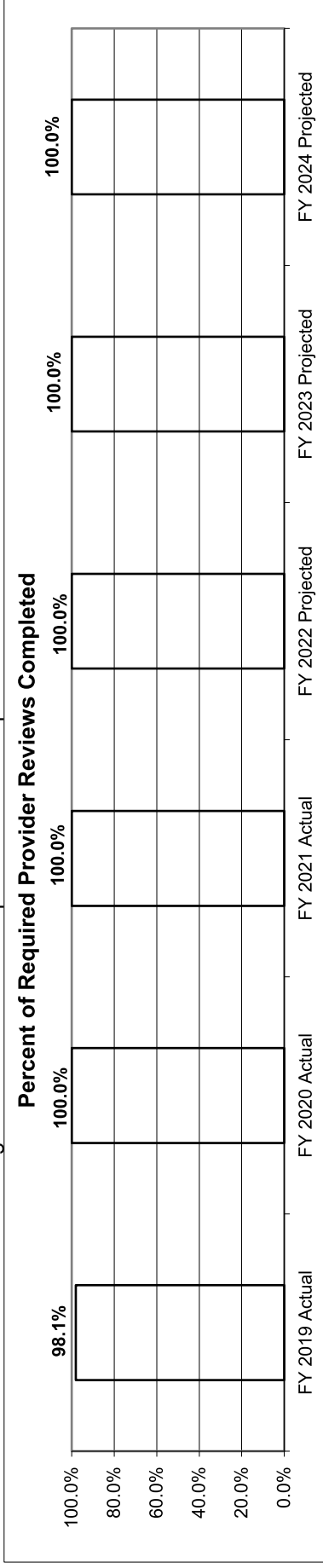
- Office of Licensure and Certification.



Note: The Division of DD enters into contracts with providers to purchase residential services and non-residential services. The Office of Licensure and Certification ensures that contracted provider agencies maintain compliance with applicable state standards. A decrease in the number of new providers certified, as staff provided extensions of visits to provider homes due to COVID-19, per 9 CSR 45-5.060.

2b. Provide a measure(s) of the program's quality.

- Licensure and Certification to achieve greater than 100% of required reviews completed.



PROGRAM DESCRIPTION

Department: Mental Health

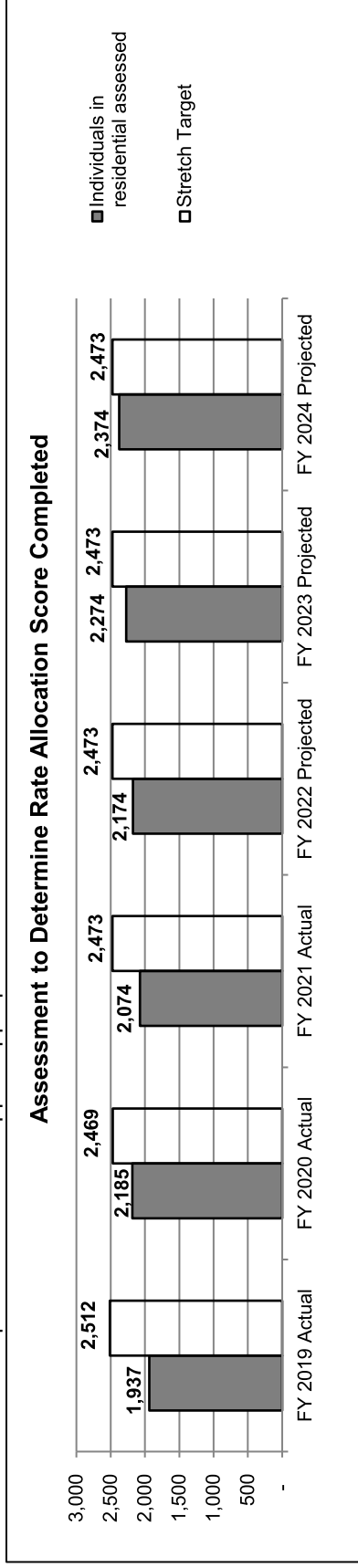
HB Section(s): 10.400, 10.410

Program Name: DD Administration

Program is found in the following core budget(s): DD Administration, Community Programs

2c. Provide a measure(s) of the program's impact.

- Assessments completed on time to support appropriate residential rates.



Note: The Division of DD uses a Rate Allocation Score (RAS) to determine residential rates. The Supports Intensity Scale (SIS) is a tool developed by American Association on Intellectual and Developmental Disabilities (AAIDD) that measures the individual's support needs in personal, work-related, and social activities in order to identify and describe the types and intensity of the supports an individual requires. SIS assessments are completed every three years at a minimum for individuals receiving residential services. The Division of DD began using the SIS in FY 2014 to set residential rates on an individual basis. Starting in FY 2022, the Missouri Adaptive Ability Scale (MAAS) replaces the SIS for setting residential rates on an individual basis.

PROGRAM DESCRIPTION

Department: **Mental Health**

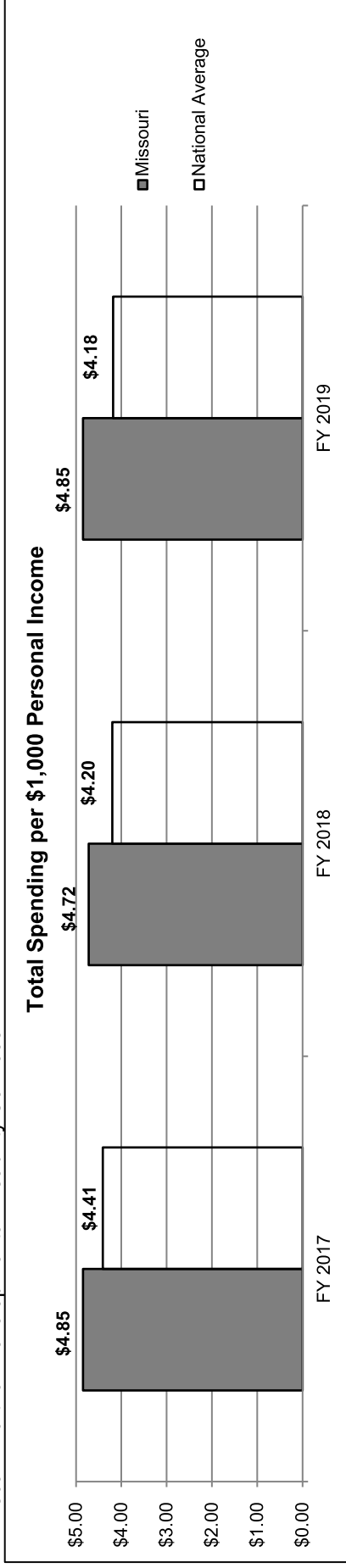
HB Section(s): **10.400, 10.410**

Program Name: **DD Administration**

Program is found in the following core budget(s): **DD Administration, Community Programs**

2c. Provide a measure(s) of the program's impact. (Continued)

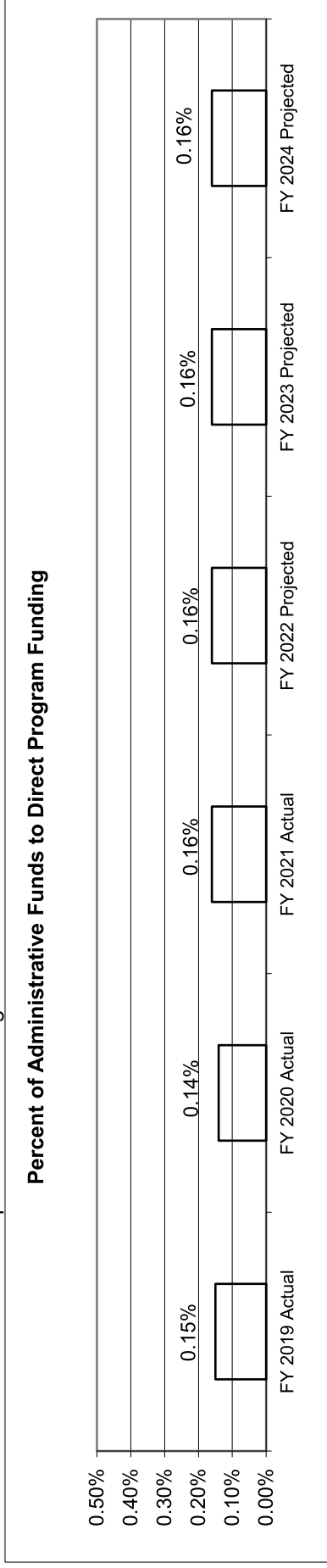
- Fiscal Effort for Developmental Disability Services



Note: Data comes from the University of Colorado State of the States in Intellectual and Developmental Disabilities survey. Reflects total fiscal effort for Intellectual Developmental Disabilities (IDD) services in Missouri per \$1,000 of statewide aggregate personal income. FY 2020 and FY 2021 is not yet available. 2018-2019 data: Tanis, E., Lulinski, A., & Wu, J., (In press). *State of the States in Intellectual and Developmental Disabilities 12th edition* University of Colorado, Anschutz Medical Campus. Aurora, CO

2d. Provide a measure(s) of the program's efficiency.

- Total administration costs as a percent of total budget



PROGRAM DESCRIPTION

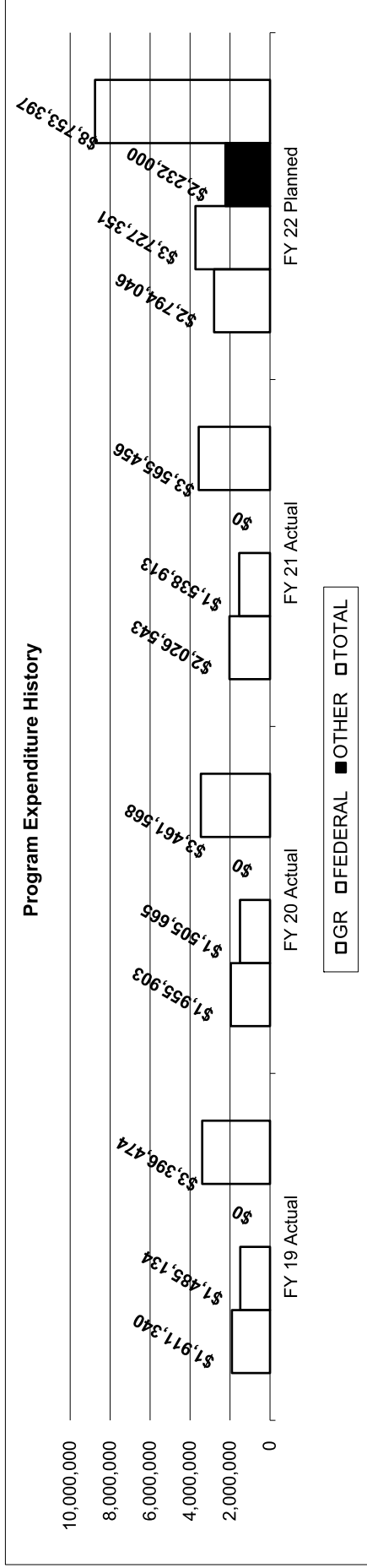
Department: Mental Health

HB Section(s): 10.400, 10.410

Program Name: DD Administration

Program is found in the following core budget(s): DD Administration, Community Programs

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Note: In FY 2022, \$66,103 is in Governor's Reserve; therefore, they are excluded from FY 2022 planned expenditures reflected above. FY 2022 planned expenditures increased over FY 2021 actual due to new GR, Federal and Other (CARES) funding for telehealth.

4. What are the sources of the "Other " funds?

Not applicable.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 633.010 and 633.015, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	74106C, 74108C
Division:	Developmental Disabilities		
Core:	Habilitation Center Payments	HB Section	10.405

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	6,200,000	0	3,416,233	9,616,233	EE	6,200,000	0	3,416,233	9,616,233
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	6,200,000	0	3,416,233	9,616,233	Total	6,200,000	0	3,416,233	9,616,233
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Habilitation Center Room and Board Fund (0435) - \$3,416,233

Other Funds: Habilitation Center Room and Board Fund (0435) - \$3,416,233

2. CORE DESCRIPTION

The Division of Developmental Disabilities (DD) worked with the MO HealthNet Division to implement a Federal funding stream authorized in Senate Bill 1081, which was signed into law on June 25, 2008 (Chapter 633, Section 633.401, RSMo). The legislation allows the state to implement a provider assessment on all Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICF/IID). The legislation allows the state to impose a 5.95% provider assessment on operating revenues of both private and state operated ICF/IID facilities. As a result, this core consists of \$6.2 million GR funding to pay the tax for state-operated ICF/IID programs.

In July 2015, state habilitation centers began to deposit room and board funds for residents of habilitation centers into a new fund called Habilitation Center Room and Board Fund. This core contains \$3.4 million in appropriation authority for these habilitation center room and board receipts. Once the funds are received and deposited, habilitation centers will spend the funds on expense and equipment purchases to support residents of the habilitation centers.

3. PROGRAM LISTING (list programs included in this core funding)

N/A

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	74106C, 74108C
Division:	Developmental Disabilities		
Core:	Habilitation Center Payments	HB Section	10.405

4. FINANCIAL HISTORY

	FY 2019	FY 2020	FY 2021	FY 2022
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds)	9,416,027	9,616,027	9,616,130	9,916,233
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	9,416,027	9,616,027	9,616,130	9,916,233
Actual Expenditures (All Funds)	8,544,756	8,591,331	8,588,674	N/A
Unexpended (All Funds)	871,271	1,024,696	1,027,456	N/A

Unexpended, by Fund:				
General Revenue	2,516	94,389	206,372	N/A
Federal	0	0	0	N/A
Other	868,755	930,307	821,084	N/A
	(1), (2), (3)	(1), (2), (4)	(1), (2)	

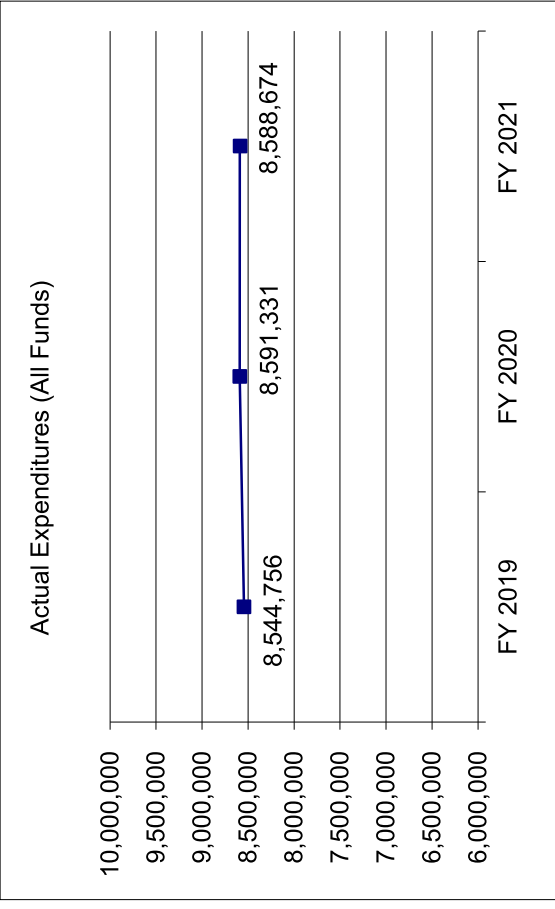
*Current Year restricted amount is as of January 19, 2022.

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) Lapse amounts for GR funds occurred as a result of actual calculated provider assessment amounts for given year being less than the appropriated general revenue amount.
- (2) In Fiscal Years 2019 through 2021, the lapse amount occurred in Habilitation Center Room and Board funds as a result of the level of cash received to support funding authority.
- (3) In FY 2019, the appropriation for the ICF/IID provider tax includes a core reduction in the amount of \$500,000 due to excess authority.
- (4) In FY 2020, the appropriation for the ICF/IID provider tax includes a supplemental in the amount of \$200,000 due to projected shortfall.



CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
ST ICF-ID REIMBURSEMENT ALLOW**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	6,200,000	0	0	0	6,200,000
	Total	0.00	6,200,000	0	0	0	6,200,000
DEPARTMENT CORE REQUEST							
	EE	0.00	6,200,000	0	0	0	6,200,000
	Total	0.00	6,200,000	0	0	0	6,200,000
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	6,200,000	0	0	0	6,200,000
	Total	0.00	6,200,000	0	0	0	6,200,000

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
HAB CENTER PAYMENTS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	3,416,233	3,416,233	
	Total	0.00	0	0	3,416,233	3,416,233	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	3,416,233	3,416,233	
	Total	0.00	0	0	3,416,233	3,416,233	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	3,416,233	3,416,233	
	Total	0.00	0	0	3,416,233	3,416,233	

REPORT 9 - FY 2023 GOVERNOR RECOMMENDS

Budget Unit		ST ICF-ID REIMBURSEMENT ALLOW							
Decision Item	Budget Object Summary	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	FY 2023 GOV REC DOLLAR	FY 2023 GOV REC FTE
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE									
TOTAL - EE									
TOTAL		5,993,628	0.00	6,200,000	0.00	6,200,000	0.00	6,200,000	0.00
		5,993,628	0.00	6,200,000	0.00	6,200,000	0.00	6,200,000	0.00
		5,993,628	0.00	6,200,000	0.00	6,200,000	0.00	6,200,000	0.00
GRAND TOTAL		\$5,993,628	0.00	\$6,200,000	0.00	\$6,200,000	0.00	\$6,200,000	0.00

REPORT 9 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY									
Budget Unit									
Decision Item									
Budget Object Summary									
Fund	FY 2021		FY 2021		FY 2022		FY 2023		FY 2023
	ACTUAL	DOLLAR	ACTUAL	FTE	BUDGET	DOLLAR	DEPT REQ	DOLLAR	GOV REC
HAB CENTER PAYMENTS									
CORE									
EXPENSE & EQUIPMENT									
HABILITATION CENTER ROOM & BRD									
TOTAL - EE									
TOTAL	2,595,044		0.00		3,416,233		0.00		0.00
	2,595,044		0.00		3,416,233		0.00		0.00
GRAND TOTAL									
	\$2,595,044		0.00		\$3,416,233		0.00		0.00

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
ST ICF-ID REIMBURSEMENT ALLOW									
CORE									
PROFESSIONAL SERVICES	5,993,628	0.00	6,200,000	0.00	6,200,000	0.00	0.00	6,200,000	0.00
TOTAL - EE	5,993,628	0.00	6,200,000	0.00	6,200,000	0.00	0.00	6,200,000	0.00
GRAND TOTAL	\$5,993,628	0.00	\$6,200,000	0.00	\$6,200,000	0.00	0.00	\$6,200,000	0.00
GENERAL REVENUE	\$5,993,628	0.00	\$6,200,000	0.00	\$6,200,000	0.00	0.00	\$6,200,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	0.00	\$0	0.00

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	BUDGET	DEPT REQ	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	FTE	DOLLAR	DOLLAR	FTE	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HAB CENTER PAYMENTS											
CORE											
TRAVEL, IN-STATE	6,150	0.00	0.00	15,693	15,693	0.00	15,693	15,693	0.00	15,693	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0.00	1,331	1,331	0.00	1,331	1,331	0.00	1,331	0.00
SUPPLIES	1,385,497	0.00	0.00	1,589,881	1,589,881	0.00	1,589,881	1,589,881	0.00	1,589,881	0.00
PROFESSIONAL DEVELOPMENT	14,861	0.00	0.00	18,539	18,539	0.00	18,539	18,539	0.00	18,539	0.00
COMMUNICATION SERV & SUPP	156,641	0.00	0.00	136,936	136,936	0.00	136,936	136,936	0.00	136,936	0.00
PROFESSIONAL SERVICES	750,083	0.00	0.00	1,196,187	1,196,187	0.00	1,196,187	1,196,187	0.00	1,196,187	0.00
HOUSEKEEPING & JANITORIAL SERV	53,986	0.00	0.00	80,084	80,084	0.00	80,084	80,084	0.00	80,084	0.00
M&R SERVICES	41,376	0.00	0.00	79,703	79,703	0.00	79,703	79,703	0.00	79,703	0.00
MOTORIZED EQUIPMENT	0	0.00	0.00	64,590	64,590	0.00	64,590	64,590	0.00	64,590	0.00
OFFICE EQUIPMENT	17,186	0.00	0.00	23,332	23,332	0.00	23,332	23,332	0.00	23,332	0.00
OTHER EQUIPMENT	159,228	0.00	0.00	171,248	171,248	0.00	171,248	171,248	0.00	171,248	0.00
EQUIPMENT RENTALS & LEASES	7,430	0.00	0.00	14,749	14,749	0.00	14,749	14,749	0.00	14,749	0.00
MISCELLANEOUS EXPENSES	2,606	0.00	0.00	23,960	23,960	0.00	23,960	23,960	0.00	23,960	0.00
TOTAL - EE	2,595,044	0.00	0.00	3,416,233	3,416,233	0.00	3,416,233	3,416,233	0.00	3,416,233	0.00
GRAND TOTAL	\$2,595,044	0.00	0.00	\$3,416,233	\$3,416,233	0.00	\$3,416,233	\$3,416,233	0.00	\$3,416,233	0.00
GENERAL REVENUE											
FEDERAL FUNDS											
OTHER FUNDS											
	\$0	0.00	0.00	\$0	\$0	0.00	\$0	\$0	0.00	\$0	0.00
	\$0	0.00	0.00	\$0	\$0	0.00	\$0	\$0	0.00	\$0	0.00
	\$2,595,044	0.00	0.00	\$3,416,233	\$3,416,233	0.00	\$3,416,233	\$3,416,233	0.00	\$3,416,233	0.00

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CORE DECISION ITEM

Department: Mental Health		Budget Unit 74205C, 74207C, 74210C, 74212C		
Division:	Developmental Disabilities			
Core:	Community Programs	HB Section	10.410	
1. CORE FINANCIAL SUMMARY				
FY 2023 Budget Request		FY 2023 Governor's Recommendation		
	GR	Federal	Other	Total
PS	643,331	991,137	0	1,634,468
EE	283,701	178,292	0	461,993
PSD	434,537,154	864,262,146	16,034,695	1,314,031,454
TRF	0	0	0	0
Total	435,464,186	865,431,575	16,034,695	1,316,930,456
FTE	10.42	14.17	0.00	24.59
Est. Fringe	359,451	527,325	0	886,776
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Mental Health Interagency Payment Fund (MHIPF) (0109) - \$9,130,157 Mental Health Local Tax Fund (MHLTMF) (0930) - \$6,904,538				
2. CORE DESCRIPTION				
The primary mission of the Division of Developmental Disabilities (DD) community programs is to provide the supports necessary to enable persons with developmental disabilities to remain connected to their parents, families, school, and community. The Division of DD operates a community-based service delivery system through its regional offices for persons with developmental disabilities. The regional offices utilize core funding to contract with community providers who provide in-home supports, residential services, autism supports, and other specialized services to individuals who are able to choose their own service provider. The support services allow individuals to live in their community and stay connected with their family and live in their least restrictive environment. In addition, this core contains some personal services funds, as well as expense and equipment funds, which are used to support staff who are responsible for oversight of community programs funding.				
3. PROGRAM LISTING (list programs included in this core funding)				
In-Home Supports				
Residential Services				
DD Service Coordination				
Autism				

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	74205C, 74207C, 74210C, 74212C
Division:	Developmental Disabilities		
Core:	Community Programs	HB Section	10.410

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	1,078,727,451	1,201,263,993	1,256,188,669	1,492,308,897
Less Reverted (All Funds)	(27,087)	(28,129)	(28,960)	(94,636)
Less Restricted (All Funds)*	0	(332,421)	0	0
Budget Authority (All Funds)	1,078,700,364	1,200,903,443	1,256,159,709	1,492,214,261
Actual Expenditures (All Funds)	1,062,360,875	1,153,498,687	1,157,705,280	N/A
Unexpended (All Funds)	16,339,489	47,404,756	98,454,429	N/A
Unexpended, by Fund:				
General Revenue	0	6,476	2,008,761	N/A
Federal	5,270,330	33,735,061	82,820,267	N/A
Other	11,069,159	13,663,219	13,625,401	N/A
	(1)	(1), (2)	(1), (3)	(4)

*Current Year restricted amount is as of January 19, 2022.

Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

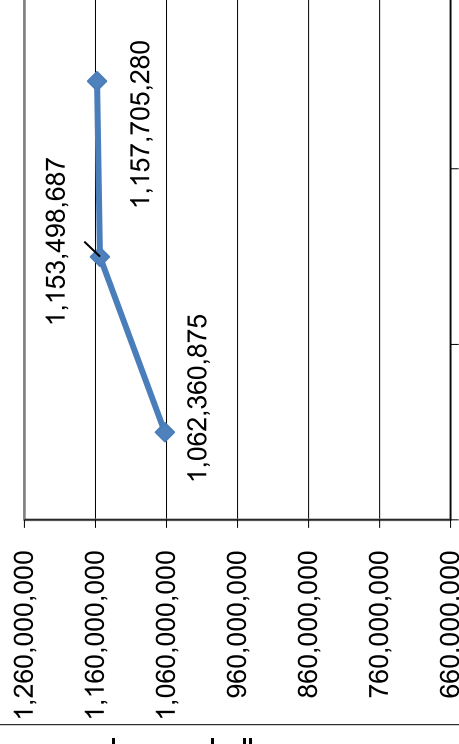
(1) Lapse amounts for Federal and Other funds occurred as a result of lower collections to support funding authority.

(2) In FY 2020, \$332,421 was in expenditure restriction for Autism contracts.

(3) In FY 2021 appropriation amount includes \$20M appropriated in DMH's House Bill 10 budget for provider payments from CARES Act Funding; however, these payments were spent from an appropriation in House Bill 8 instead. Unexpended General Revenue is due to lower than expected provider billings due to COVID-19.

(4) In FY 2022 appropriation includes new funding for Market-Based Personal Assistance Rate adjustment \$4M, Autism Provider Rate increase \$211K, Day Hab Provider Rate increase \$6.2M, and Transition Academy \$50K. Also funded in FY 2022 from HCBS FMAP Enhancement Fund is \$166M for Rate Standardization and \$4.9M for Personal Assistance Provider Rate increase.

Actual Expenditures (All Funds)



**DEPARTMENT OF MENTAL HEALTH
COMMUNITY PROGRAMS**

Budget Class	FTE	GR	Federal	Other	Total	Explanation
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DEPARTMENT CORE ADJUSTMENTS

740

**DEPARTMENT OF MENTAL HEALTH
COMMUNITY PROGRAMS**

Budget

741

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
COMMUNITY PROGRAMS**

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	554	2074	PD	0.00	0	(2,460,000)	0	(2,460,000)	Reallocate DMH Federal Fund 0148 to Title XXI-CHIP Federal Fund 0159 for CHIP expenditures.
Core Reallocation	1329	7426	PS	0.00	0	0	0	0	(0)
Core Reallocation	1329	1683	PS	0.00	0	0	0	0	0
NET DEPARTMENT CHANGES				0.00	(50,000)	(171,328,441)	(4,000,000)	(175,378,441)	
DEPARTMENT CORE REQUEST									
PS				24.59	643,331	991,137	0	1,634,468	
EE				0.00	36,701	408,292	31,470	476,463	
PD				0.00	425,465,508	864,032,146	16,003,225	1,305,500,879	
Total	24.59	426,145,540		865,431,575	16,034,695	1,307,611,810			
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reduction	1924	6680	PD	0.00	0	(730,585)	0	(730,585)	Reduction to adjust for the change in FY23 FMAP.
Core Reduction	1924	8860	PD	0.00	0	(1,291)	0	(1,291)	Reduction to adjust for the change in FY23 FMAP.
Core Reduction	1924	9412	PD	0.00	0	(53,133)	0	(53,133)	Reduction to adjust for the change in FY23 FMAP.
Core Reduction	1924	1729	PD	0.00	0	(17,532)	0	(17,532)	Reduction to adjust for the change in FY23 FMAP.
NET GOVERNOR CHANGES				0.00	0	(802,541)	0	(802,541)	
GOVERNOR'S RECOMMENDED CORE									
PS				24.59	643,331	991,137	0	1,634,468	
EE				0.00	36,701	408,292	31,470	476,463	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
COMMUNITY PROGRAMS

5. CORE RECONCILIATION DETAIL

Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE						
PD	0.00	425,465,508	863,229,605	16,003,225	1,304,698,338	
Total	24.59	426,145,540	864,629,034	16,034,695	1,306,809,269	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
ATI-DD TRAINING PILOT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	250,000	0	0	250,000	
	Total	0.00	250,000	0	0	250,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	250,000	0	0	250,000	
	Total	0.00	250,000	0	0	250,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	250,000	0	0	250,000	
	Total	0.00	250,000	0	0	250,000	

REPORT 9 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY									
Budget Unit									
Decision Item									
Budget Object Summary									
Fund	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	FY 2023 GOV REC DOLLAR	FY 2023 GOV REC FTE	
COMMUNITY PROGRAMS									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	609,442	9.24	643,331	10.42	643,331	10.42	643,331	10.42	
DEPT MENTAL HEALTH	922,987	14.23	991,137	14.17	991,137	14.17	991,137	14.17	
TOTAL - PS	1,532,429	23.47	1,634,468	24.59	1,634,468	24.59	1,634,468	24.59	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	31,587	0.00	36,701	0.00	36,701	0.00	36,701	0.00	
DEPT MENTAL HEALTH	213,994	0.00	408,292	0.00	408,292	0.00	408,292	0.00	
MH INTERAGENCY PAYMENTS	416	0.00	35,000	0.00	31,470	0.00	31,470	0.00	
TOTAL - EE	245,997	0.00	479,993	0.00	476,463	0.00	476,463	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	406,156,069	0.00	425,515,508	0.00	425,465,508	0.00	425,465,508	0.00	
DEPT MENTAL HEALTH	735,373,008	0.00	977,126,050	0.00	861,572,146	0.00	860,770,896	0.00	
CHILDRENS HEALTH INSURANCE	0	0.00	0	0.00	2,460,000	0.00	2,458,709	0.00	
HCBS FMAP ENHANCEMENT	0	0.00	58,234,537	0.00	0	0.00	0	0.00	
MH INTERAGENCY PAYMENTS	4,423,323	0.00	10,095,157	0.00	9,098,687	0.00	9,098,687	0.00	
DMH LOCAL TAX MATCHING FUND	1,985,555	0.00	9,904,538	0.00	6,904,538	0.00	6,904,538	0.00	
TOTAL - PD	1,147,937,955	0.00	1,480,875,790	0.00	1,305,500,879	0.00	1,304,698,338	0.00	
TOTAL	1,149,716,381	23.47	1,482,990,251	24.59	1,307,611,810	24.59	1,306,809,269	24.59	
Pay Plan FY22-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	16,184	0.00	16,184	0.00	
TOTAL - PS	0	0.00	0	0.00	16,184	0.00	16,184	0.00	
TOTAL	0	0.00	0	0.00	16,184	0.00	16,184	0.00	
DD Rate Standardization - 1650016									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	56,552,221	0.00	56,555,376	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	109,826,776	0.00	109,723,621	0.00	
TOTAL - PD	0	0.00	0	0.00	166,378,997	0.00	166,378,997	0.00	
TOTAL	0	0.00	0	0.00	166,378,997	0.00	166,378,997	0.00	

REPORT 9 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY									
Budget Unit									
Decision Item									
Budget Object Summary									
Fund	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	FY 2023 GOV REC DOLLAR	FY 2023 GOV REC FTE	
COMMUNITY PROGRAMS									
DMH Utilization Increase - 1650004									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	46,793,597	0.00	43,048,000	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	91,377,466	0.00	83,968,453	0.00	
TOTAL - PD	0	0.00	0	0.00	138,171,063	0.00	127,016,453	0.00	
TOTAL	0	0.00	0	0.00	138,171,063	0.00	127,016,453	0.00	
DD Telehealth - 1650015									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	1,517,314	0.00	1,520,082	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	2,946,686	0.00	2,943,918	0.00	
TOTAL - PD	0	0.00	0	0.00	4,464,000	0.00	4,464,000	0.00	
TOTAL	0	0.00	0	0.00	4,464,000	0.00	4,464,000	0.00	
DD HCBS Provider Rate Increase - 1650017									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	1,682,316	0.00	1,685,385	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	3,267,128	0.00	3,264,059	0.00	
TOTAL - PD	0	0.00	0	0.00	4,949,444	0.00	4,949,444	0.00	
TOTAL	0	0.00	0	0.00	4,949,444	0.00	4,949,444	0.00	
Case Management Privatization - 1650003									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	2,680,578	0.00	2,685,468	0.00	
DEPT MENTAL HEALTH	0	0.00	0	0.00	4,925,649	0.00	4,920,759	0.00	
TOTAL - PD	0	0.00	0	0.00	7,606,227	0.00	7,606,227	0.00	
TOTAL	0	0.00	0	0.00	7,606,227	0.00	7,606,227	0.00	

REPORT 9 - FY 2023 GOVERNOR RECOMMENDS

Budget Unit										
Decision Item										
Budget Object Summary										
Fund	FY 2021		FY 2022		FY 2023		FY 2023		FY 2023	
	ACTUAL	FTE	BUDGET	FTE	DEPT REQ	FTE	GOV REC	FTE	GOV REC	FTE
ATI-DD TRAINING PILOT										
CORE										
EXPENSE & EQUIPMENT										
GENERAL REVENUE										
TOTAL - EE										
TOTAL		295,365	0.00	250,000	0.00	250,000	0.00	250,000	0.00	0.00
		295,365	0.00	250,000	0.00	250,000	0.00	250,000	0.00	0.00
		295,365	0.00	250,000	0.00	250,000	0.00	250,000	0.00	0.00
GRAND TOTAL										
		\$295,365	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	74205C	DEPARTMENT: Mental Health		
BUDGET UNIT NAME:	Community Programs			
HOUSE BILL SECTION:	10.410	DIVISION: Developmental Disabilities		
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.				
GOVERNOR'S RECOMMENDATION				
The Governor Recommends 100% flexibility between the MO HealthNet and Non-MO HealthNet GR and FED appropriations for FY 2023. The information below shows a 100% calculation for Medicaid and Non-Medicaid FY 2023 budgets.				
HB Section	PS or E&E	Budget	% Flex Requested	Flex Request Amount
Community Non-Medicaid Programs - GR	PSD	\$4,008,597	100%	\$4,008,597
Community Programs Medicaid - GR	PSD	\$607,492,037	100%	\$607,492,037
DD Day Habilitation - GR	PSD	\$9,628,955	100%	\$9,628,955
Targeted Case Management- Medicaid - GR	PSD	\$32,451,187	100%	\$32,451,187
<i>Total Request</i>		<u>\$653,580,776</u>	100%	<u>\$653,580,776</u>
Community Programs - FED	PSD	\$6,797,072	100%	\$6,797,072
Community Programs Medicaid - FED	PSD	\$1,198,093,001	100%	\$1,198,093,001
Community Programs Medicaid - FED	PSD	\$45,332,597	100%	\$45,332,597
DD Day Habilitation Medicaid - FED	PSD	\$18,667,729	100%	\$18,667,729
Targeted Case Management- Medicaid - FED	PSD	\$920,249	100%	\$920,249
Targeted Case Management- Medicaid - FED	PSD	\$62,092,610	100%	\$62,092,610
Community Programs - CHIP - FED	PSD	\$2,458,709	100%	\$2,458,709
<i>Total Request</i>		<u>\$1,334,361,967</u>	100%	<u>\$1,334,361,967</u>

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 74205C		DEPARTMENT: Mental Health	
BUDGET UNIT NAME: Community Programs		DIVISION: Developmental Disabilities	
HOUSE BILL SECTION: 10.410			
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.			
<p>PRIOR YEAR</p> <p>ACTUAL AMOUNT OF FLEXIBILITY USED</p> <p>None used.</p>		<p>CURRENT YEAR</p> <p>ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</p> <p>Flexibility usage is difficult to estimate at this time.</p>	<p>GOVERNOR'S RECOMMENDATION</p> <p>ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</p> <p>Flexibility usage is difficult to estimate at this time.</p>
3. Please explain how flexibility was used in the prior and/or current years.			
<p>PRIOR YEAR</p> <p>EXPLAIN ACTUAL USE</p> <p>None used.</p>		<p>CURRENT YEAR</p> <p>EXPLAIN PLANNED USE</p> <p>None used.</p>	

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY PROGRAMS									
CORE									
ADMIN OFFICE SUPPORT ASSISTANT	4,229	0.12	0	0	0.00	0	0.00	0	0.00
PERSONNEL OFFICER	42	0.00	0	0	0.00	0	0.00	0	0.00
RESEARCH ANAL III	2,127	0.04	0	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST II MH	1,866	0.04	0	0	0.00	0	0.00	0	0.00
PROGRAM COORD DMH DOHSS	6,210	0.11	0	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	2,569	0.04	0	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	18,582	0.23	0	0	0.00	0	0.00	0	0.00
DEPUTY STATE DEPT DIRECTOR	78,943	0.67	85,034	85,034	0.73	85,034	0.70	85,034	0.70
DESIGNATED PRINCIPAL ASST DEPT	21,602	0.20	20,383	20,383	0.22	20,374	0.20	20,374	0.20
DIVISION DIRECTOR	192	0.00	0	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	18,410	0.25	17,978	17,978	0.20	17,800	0.20	17,800	0.20
PROJECT SPECIALIST	12,795	0.21	30,882	30,882	0.17	15,000	0.17	15,000	0.17
MISCELLANEOUS PROFESSIONAL	34,911	1.68	23,497	23,497	0.84	38,878	0.84	38,878	0.84
MEDICAL ADMINISTRATOR	6,231	0.02	6,293	6,293	0.02	6,293	0.02	6,293	0.02
SPECIAL ASST OFFICIAL & ADMSTR	270,452	3.01	274,397	274,397	2.95	275,449	3.02	275,449	3.02
SPECIAL ASST PROFESSIONAL	158,023	2.05	153,235	153,235	1.95	161,630	2.06	161,630	2.06
SPECIAL ASST OFFICE & CLERICAL	474	0.01	0	0	0.00	0	0.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	91,638	2.71	102,517	102,517	3.00	102,517	3.00	102,517	3.00
PROGRAM SPECIALIST	42,918	0.96	45,232	45,232	1.00	45,232	1.00	45,232	1.00
SENIOR PROGRAM SPECIALIST	76,406	1.36	80,147	80,147	1.43	80,147	1.43	80,147	1.43
PROGRAM COORDINATOR	190,130	2.93	204,489	204,489	3.13	206,589	3.09	206,589	3.09
PROGRAM MANAGER	372,353	4.71	447,394	447,394	6.43	435,383	6.34	435,383	6.34
RESEARCH/DATA ANALYST	52,134	0.96	53,793	53,793	1.00	54,945	1.00	54,945	1.00
TREATMENT MANAGER	426	0.01	0	0	0.00	0	0.00	0	0.00
INTERMEDIATE ACCOUNTANT	59,087	0.96	62,273	62,273	1.00	62,273	1.00	62,273	1.00
HUMAN RESOURCES SPECIALIST	5,587	0.10	26,924	26,924	0.52	26,924	0.52	26,924	0.52
DEVL P DISABILITY SERVICE ASSOC	3,769	0.08	0	0	0.00	0	0.00	0	0.00
DEVL P DISABILITY SERVICE SPV	323	0.01	0	0	0.00	0	0.00	0	0.00
TOTAL - PS	1,532,429	23.47	1,634,468	1,634,468	24.59	1,634,468	24.59	1,634,468	24.59
TRAVEL, IN-STATE	13,642	0.00	70,423	70,423	0.00	67,423	0.00	67,423	0.00
TRAVEL, OUT-OF-STATE	0	0.00	14,800	14,800	0.00	14,800	0.00	14,800	0.00
FUEL & UTILITIES	0	0.00	56	56	0.00	56	0.00	56	0.00

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	BUDGET	DEPT REQ	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	FTE	DOLLAR	DOLLAR	FTE	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY PROGRAMS											
CORE											
SUPPLIES	323	0.00	0.00	4,381	4,381	0.00	4,381	4,381	0.00	4,381	0.00
PROFESSIONAL DEVELOPMENT	6,125	0.00	0.00	47,622	47,622	0.00	50,622	50,622	0.00	50,622	0.00
COMMUNICATION SERV & SUPP	0	0.00	0.00	7,318	7,318	0.00	7,318	7,318	0.00	7,318	0.00
PROFESSIONAL SERVICES	223,893	0.00	0.00	308,816	308,816	0.00	305,286	305,286	0.00	305,286	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	0.00	1,493	1,493	0.00	1,493	1,493	0.00	1,493	0.00
M&R SERVICES	55	0.00	0.00	1,311	1,311	0.00	1,311	1,311	0.00	1,311	0.00
OFFICE EQUIPMENT	0	0.00	0.00	3,504	3,504	0.00	3,504	3,504	0.00	3,504	0.00
OTHER EQUIPMENT	1,959	0.00	0.00	12,116	12,116	0.00	12,116	12,116	0.00	12,116	0.00
PROPERTY & IMPROVEMENTS	0	0.00	0.00	723	723	0.00	723	723	0.00	723	0.00
BUILDING LEASE PAYMENTS	0	0.00	0.00	627	627	0.00	627	627	0.00	627	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	0.00	2,484	2,484	0.00	2,484	2,484	0.00	2,484	0.00
MISCELLANEOUS EXPENSES	0	0.00	0.00	3,914	3,914	0.00	3,914	3,914	0.00	3,914	0.00
REBILLABLE EXPENSES	0	0.00	0.00	405	405	0.00	405	405	0.00	405	0.00
TOTAL - EE	245,997	0.00	0.00	479,993	476,463	0.00	476,463	476,463	0.00	476,463	0.00
PROGRAM DISTRIBUTIONS	1,147,937,955	0.00	0.00	1,480,875,790	1,305,500,879	0.00	1,305,500,879	1,304,698,338	0.00	1,304,698,338	0.00
TOTAL - PD	1,147,937,955	0.00	0.00	1,480,875,790	1,305,500,879	0.00	1,305,500,879	1,304,698,338	0.00	1,304,698,338	0.00
GRAND TOTAL	\$1,149,716,381	23.47	23.47	\$1,482,990,251	\$1,307,611,810	24.59	\$1,307,611,810	\$1,306,809,269	24.59	\$1,306,809,269	24.59
GENERAL REVENUE	\$406,797,098	9.24	9.24	\$426,195,540	\$426,145,540	10.42	\$426,145,540	\$426,145,540	10.42	\$426,145,540	10.42
FEDERAL FUNDS	\$736,509,989	14.23	14.23	\$1,036,760,016	\$865,431,575	14.17	\$865,431,575	\$864,629,034	14.17	\$864,629,034	14.17
OTHER FUNDS	\$6,409,294	0.00	0.00	\$20,034,695	\$16,034,695	0.00	\$16,034,695	\$16,034,695	0.00	\$16,034,695	0.00

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
ATI-DD TRAINING PILOT									
CORE									
PROFESSIONAL SERVICES	295,365	0.00	250,000		0.00	250,000	0.00	250,000	0.00
TOTAL - EE	295,365	0.00	250,000		0.00	250,000	0.00	250,000	0.00
GRAND TOTAL	\$295,365	0.00	\$250,000		0.00	\$250,000	0.00	\$250,000	0.00
GENERAL REVENUE									
FEDERAL FUNDS	\$0	0.00	\$0		0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0		0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.410, 10.420, 10.555

Program Name: In-Home Supports

Program is found in the following core budget(s): DD Community Programs

1a. What strategic priority does this program address?

Supporting independence and self-sufficiency of Missourians with developmental disabilities by increasing employment rates and fostering self sufficiency, building systems of positive behavior supports, and increasing the use of technology to foster increased levels of independence.

1b. What does this program do?

The Division of Developmental Disabilities (DD) provides on-going supports to individuals and their families to enable persons with developmental disabilities to live in their communities. These supports are provided for 15,482 individuals who reside in their own home or with family. This program allows families who have made a personal and financial commitment to care for their children and adults in their homes to be supported in their care-giving and decision-making roles. In-home supports include, but are not limited to; respite, transportation, personal assistance, day habilitation, community integration, employment training and support, autism parent training, behavior services, etc.

The goal of in-home supports is to preserve the natural family structure through an individualized service plan. This service plan identifies state services needed as well as generic supports available at the local level, giving families a choice in selecting support services which meet their needs, allowing consumers and families to participate in their community and access employment.

These supports are funded by a combination of state and federal funds through four separate Medicaid Waivers administered by the Division of DD and the MO HealthNet Division in the Department of Social Services.

- The Comprehensive Waiver for persons with developmental disabilities, which began in FY 1989, is the only Medicaid Waiver which provides for residential services and supports in settings such as group homes and supported living. In FY 2021, 8,513 individuals were served through the Comprehensive Waiver, of which 7,380 received residential services. The remaining 1,133 lived on their own or with family. Until other waivers were available, this waiver served all eligible individuals. Currently, only individuals deemed in crisis need for residential services are enrolled in this waiver.

- The Community Support Waiver which began in July 2003, serves individuals who do not require residential placement outside of their natural home. This waiver provides a wide range of supports for individuals. The total cost of waiver services required to meet the person's needs must not exceed \$28,000 annually except in special circumstances. Individuals presenting to the division who require a high level of support, but do not need residential, are assigned to the Community Support Waiver. In FY 2021, 4,127 individuals were served in the Community Support Waiver.

- The Missouri Children's Developmental Disabilities Waiver (MOCDD Waiver) targets children under the age of 18 with special needs. MO HealthNet guidelines require parental income and resources to be considered in determining the child's financial eligibility for MO HealthNet when the child lives in the home with the parents. This requirement, called deeming parental income to the child, is waived for children who participate in the MOCDD Waiver. As a result, only income and resources that are specific to the child are considered when determining financial eligibility for this waiver. In FY 2021, 329 individuals were served in this waiver.

- The Partnership for Hope (PfH) Waiver is a county-based waiver approved in October 2010. State match costs are split 50/50 with the county in which the individual resides. Services are available only in counties with a Senate Bill 40 Board (SB40) and who have agreed to participate in this waiver. PfH served 2040 individuals in FY 2021. The total cost of waiver services required to meet the person's needs must not exceed \$12,362 annually, or \$15,000 annually if an exception is granted.

PROGRAM DESCRIPTION

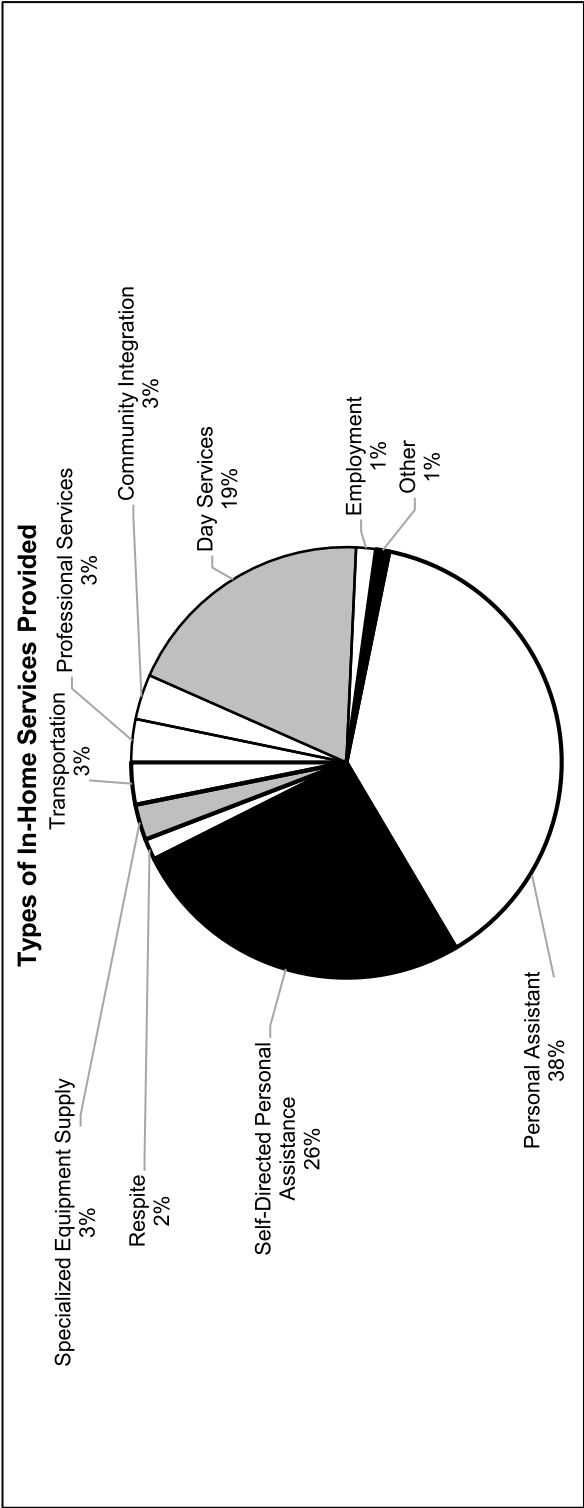
Department: **Mental Health** HB Section(s): **10.410, 10.420, 10.555**

Program Name: **In-Home Supports**

Program is found in the following core budget(s): **DD Community Programs**

2a. Provide an activity measure(s) for the program.

- Increase in-home supports to individuals and their families to enable persons with developmental disabilities to live in their communities.



Note: The percentage provided is based on FY 2021 total In-Home expenditures for each type of service received

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: In-Home Supports

HB Section(s): 10.410, 10.420, 10.555

Program is found in the following core budget(s): DD Community Programs

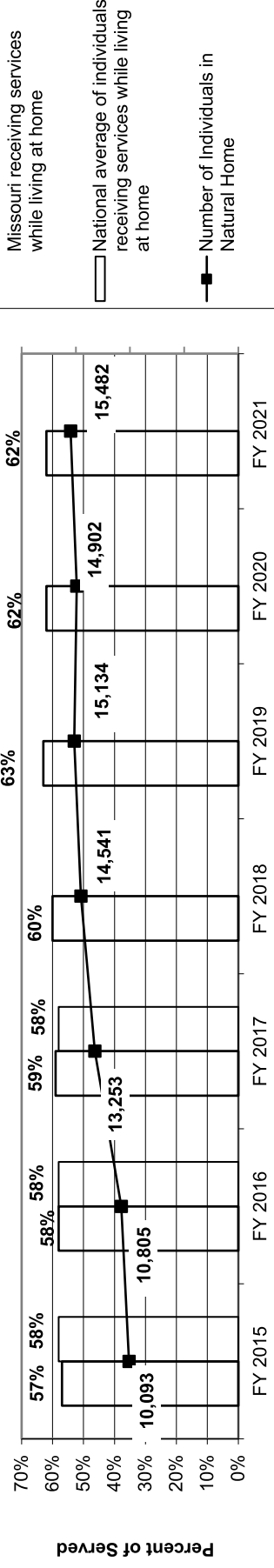
2a. Provide an activity measure(s) for the program. (Continued)

- Number of consumers served in the following MO HealthNet waivers by fiscal year:

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Comprehensive Waiver	8,691	8,532	8,513	8,959	8,959	8,959
Community Support Waiver	4,262	4,155	4,127	4,871	4,871	4,871
Mo Children with DD Waiver	339	332	329	357	357	357
Partnership for Hope Waiver	2,324	1,968	2,040	2,580	2,580	2,580
	15,616	14,987	15,009	16,767	16,767	16,767

- To increase the number of individuals receiving services who live in their natural home.

Consumers Receiving Services Who Live In Their Natural Homes



Note: The Percent of Total Served is based on the Residential Information Services Project (RISP). National RISP data for 2018 - 2021 is not yet available. More consumers are receiving services in their homes enabling them to fully be included in all aspects of home, school and community life.

PROGRAM DESCRIPTION

Department: Mental Health

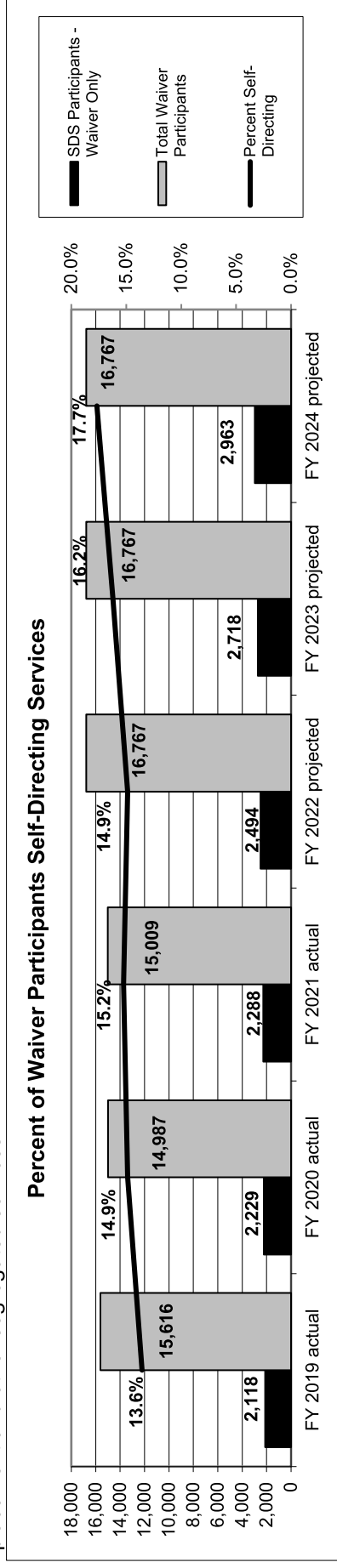
HB Section(s): 10.410, 10.420, 10.555

Program Name: In-Home Supports

Program is found in the following core budget(s): DD Community Programs

2a. Provide an activity measure(s) for the program. (Continued)

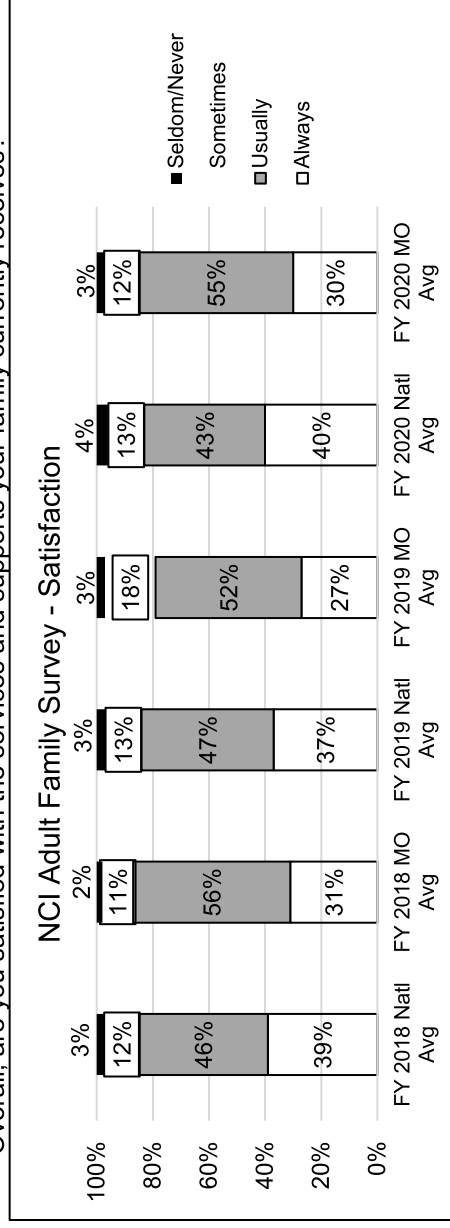
- Percent of Waiver Participants Self-Directing their own services, thereby increasing self-sufficiency and community inclusion, and avoiding out of home placement and other segregated services.



Note: In FY 2021, Missouri had 15.2% of waiver participants self-directing services. The FY 2022 goal is 16.6%, and the national best-practice standard is 23%. Fifteen states report at least 10% of individuals using self-directed services, according to the NCI survey of 44 states. Nine states report at least 20% being self-directed.

2b. Provide a measure(s) of the program's quality.

- Overall, are you satisfied with the services and supports your family currently receives?



Note: Based on National Core Indicator (NCI) survey results. The NCI is a voluntary effort by public developmental disabilities agencies to measure and track their own performance. Due to the COVID-19 Pandemic, the 2019-20 In-Person Survey (IPS) survey data collection period was unexpectedly abbreviated with all data collection stopped on April 15, 2020. At the time IPS surveying was ended, Missouri had completed 227 surveys. As states were in many different stages of survey administration when data collection stopped, NCI made the decision not to publish NCI (national) averages for this survey cycle. Only Missouri averages are available for FY 2020.

PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.410, 10.420, 10.555

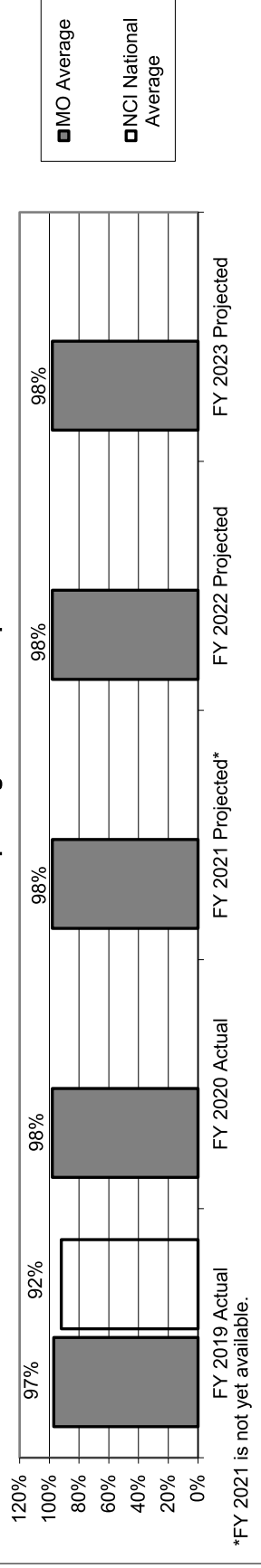
Program Name: In-Home Supports

Program is found in the following core budget(s): DD Community Programs

2b. Provide a measure(s) of the program's quality. (Continued)

- To improve satisfaction of individuals with developmental disabilities.

"Percent of Persons Reporting Services Helped Them Live a Good Life"

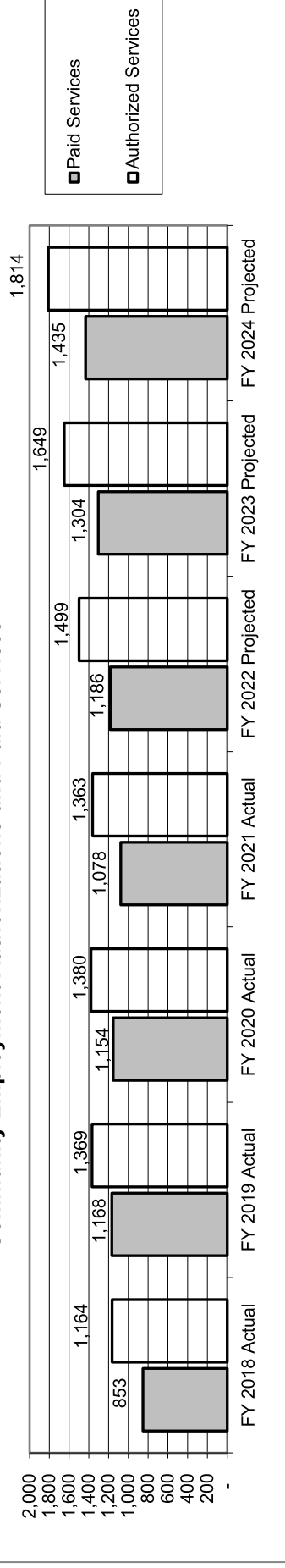


Note: Based on National Core Indicator (NCI) survey results. The National Core Indicators is a voluntary effort by public developmental disabilities agencies to measure and track their own performance. Due to the COVID-19 Pandemic, the 2019-20 In-Person Survey (IPS) survey data collection period was unexpectedly abbreviated with all data collection stopped on April 15, 2020. At the time IPS surveying was ended, Missouri had completed 227 surveys. As states were in many different stages of survey administration when data collection stopped, NCI made the decision not to publish NCI (national) averages for this survey cycle.

2c. Provide a measure(s) of the program's impact.

- To promote individual self-sufficiency.

Community Employment Authorizations and Paid Services



Note: Includes individuals age 18-64 with an open episode of care. Based on national survey data, out of the total number of individuals in day and employment services, Missouri had 662 or 11% of individuals in integrated employment services in 2017. Nationally, there were 20% in integrated employment services. (Source: National Survey of State IDD Agency Day and Employment Services conducted by University of Massachusetts, Boston.) Missouri's stretch target was projected to be 35% for FY 2021-FY 2023; however, COVID-19 impacted employment opportunities.

PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.410, 10.420, 10.555

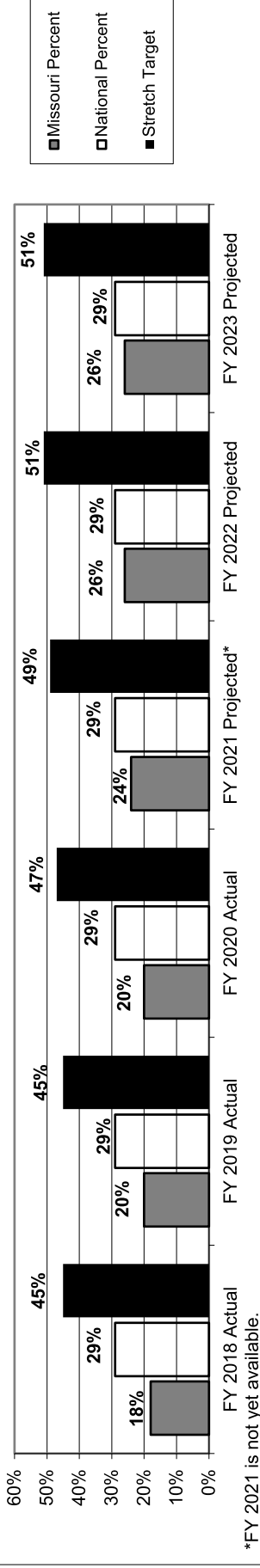
Program Name: In-Home Supports

Program is found in the following core budget(s): DD Community Programs

2c. Provide a measure(s) of the program's impact. (Continued)

- How successful is Missouri in identifying employment as a planning goal.

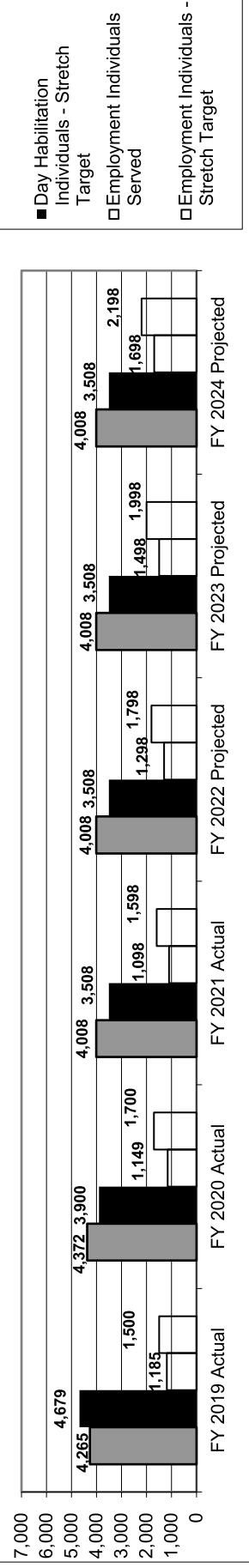
Percent of DD Consumers with Employment as a Goal



Note: Based on a sample of consumers reported in National Core Indicators (NCI). Overall, Missouri conducts 400 Adult Consumer Surveys (now the Adult In-Person Survey) every year. For this particular measure, Missouri had 398 responses in FY 2019. Nationally, there were 17,441 responses. Also, according to this survey data, 41% of unemployed individuals indicated they would like a job in the community. Given this discrepancy, the ultimate stretch target is for 51% of individuals to have employment as a goal.

- To improve consumer independence and community integration by moving away from segregated day services to community-integrated employment.

Total Served by Day Habilitation versus Employment



Note: In line with the overall goal of the highest level of community integration, the Division of DD is working towards increasing the number of individuals in integrated community employment and reducing the number in segregated day services. The stretch targets are based on 500 individuals per year transitioning from day services to integrated community employment.

PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.410, 10.420, 10.555

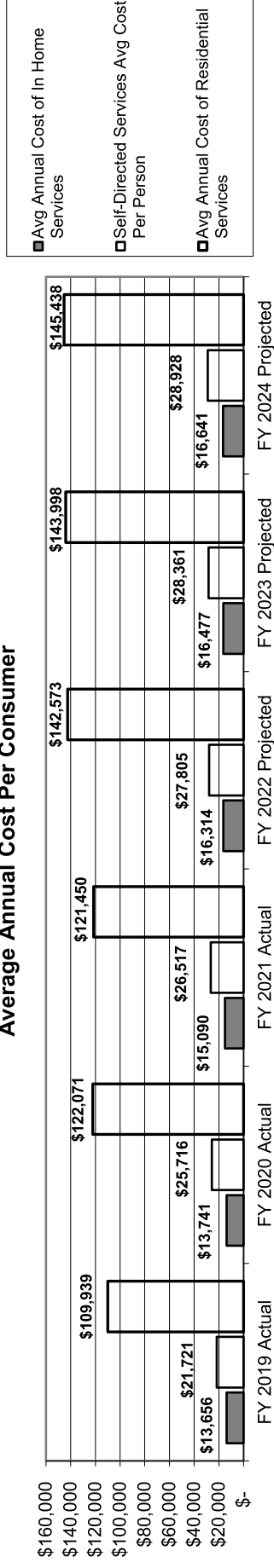
Program Name: In-Home Supports

Program is found in the following core budget(s): DD Community Programs

2d. Provide a measure(s) of the program's efficiency.

- To provide more cost effective alternative to residential placement.

Average Annual Cost Per Consumer



Note: Average annual cost of residential services includes group home and Individualized Supported Living. Cost includes provider rate increases approved in FY 2022 Budget. Data reflects that it costs significantly less to serve individuals in their home as compared to the individuals who live in contracted residential settings. The Division of DD continues to promote and enhance its in-home services to provide necessary supports for families and individuals to avoid costly residential placement.

PROGRAM DESCRIPTION

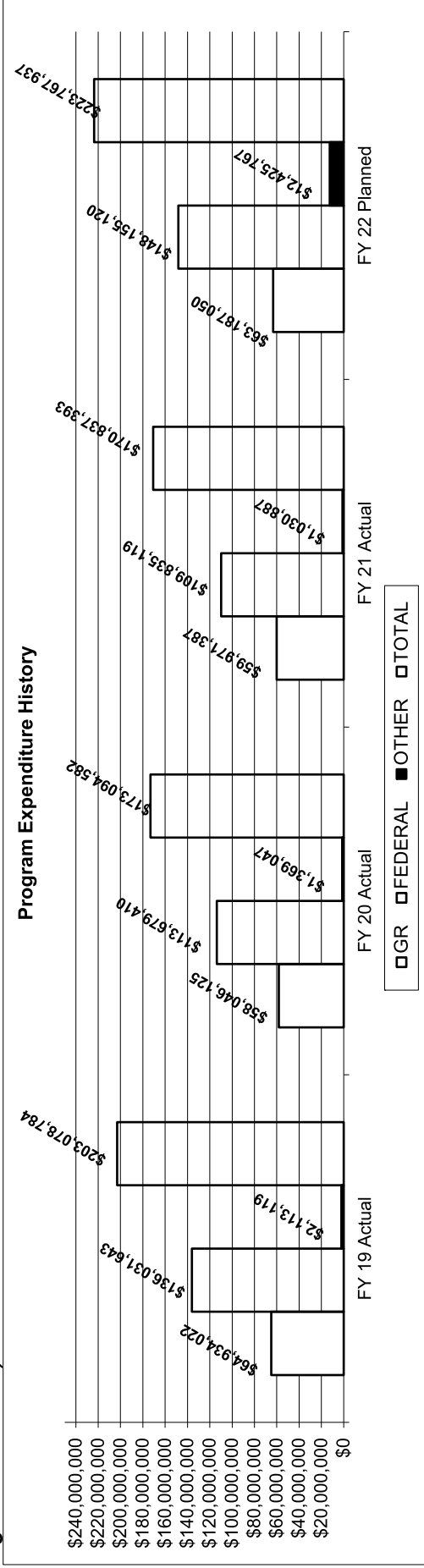
Department: Mental Health

HB Section(s): 10.410, 10.420, 10.555

Program Name: In-Home Supports

Program is found in the following core budget(s): DD Community Programs

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Note: FY 2022 planned spending excludes \$8 M in anticipated unused Other authority. FY 2022 Federal includes funding appropriated for Enhanced FMAP (Fund 2444).

4. What are the sources of the "Other " funds?

In FY 2019 through FY 2021, "Other" funds include Mental Health Local Tax Match (0930), Mental Health Interagency Payment Fund (0109) and Developmental Disabilities Wait List Fund (0986).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 633, RSMo. (support services defined in Sections 630.405 through 630.460).

6. Are there federal matching requirements? If yes, please explain.

The Division of DD provides the state share of the cost of services that it provides to eligible consumers.

7. Is this a federally mandated program? If yes, please explain.

No. However, the Division of DD agrees to certain mandated terms as part of the MO HealthNet Waiver.

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Residential Services

HB Section(s): 10.410

Program is found in the following core budget(s): DD Community Programs

1a. What strategic priority does this program address?

Build Community Systems of Positive Behavior Supports.
Increase Employment Rates among Department of Mental Health (DMH) populations fostering self-sufficiency.
Increase use of technology among DMH populations fostering increased levels of independence.

1b. What does this program do?

The Division of Developmental Disabilities (DD) ensures residential supports are available to help citizens of Missouri with intellectual and developmental disabilities through funding group and individualized living arrangements and promoting the use of evidenced based practices of support and use of technology to support independent community living. This service model provides for round-the-clock support and protective oversight to individuals who cannot be supported in their own home or with family members. This program is operated through a network of contracted and state-operated providers in settings such as group homes, apartments, and single family homes with the goal of integrating each individual into their local community as much as possible. These services are funded predominantly through the Comprehensive Medicaid Waiver and Medicaid State Plan for a small number of homes licensed as Intermediate Care Facilities for the Individuals with Intellectual Disabilities (ICF/IID). Resident's income, derived from Social Security benefits, wages and other sources, is used to cover the cost of rent, utilities, food and other household expenses which are not billable to Medicaid.

Residential oversight is predominantly provided by direct support professionals (DSPs) which is the driving cost for this service. DSP staff required can be reduced by supplementing less costly options such as remote supports, assistive technology and home modifications, and teaching skills that further independence for individuals supported. It is the responsibility of the provider to ensure staff meet eligibility requirements as well as receive required trainings. Providers who choose to implement positive behavior support (PBS) training see a reduction in negative interactions between staff and individuals which can decrease the level of DSPs needed. A residential provider also delivers transportation to activities, provides personal funds management, coordination of daily activities and oversight of health and safety. Additionally, providers may support the individual through services that address needs such as skill development, employment, community integration and behavioral improvement.

Currently, only new individuals deemed in crisis need for residential services are enrolled in this program. To be eligible for the Comprehensive Waiver, an individual must be Medicaid eligible and meet the criteria of a standardized assessment that determines the individual's level of care. The Division of DD maintains a residential waiting list of individuals who have requested this level of service. Each individual is scored based on a priority of need (PON) assessment which ranks them on the wait list. Each fiscal year, based on new funding appropriated, the Division of DD begins working with individuals assessed with the highest need first. Priority for residential placement also includes individuals transitioning from nursing homes or other institutions ICF/IID facilities.

PROGRAM DESCRIPTION

Department: **Mental Health**

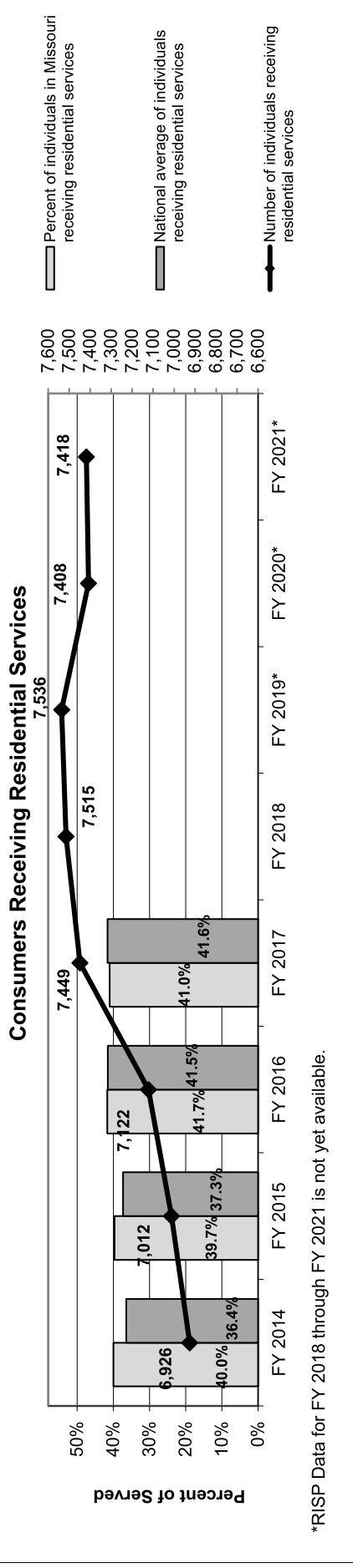
Program Name: **Residential Services**

Program is found in the following core budget(s): **DD Community Programs**

HB Section(s): **10.410**

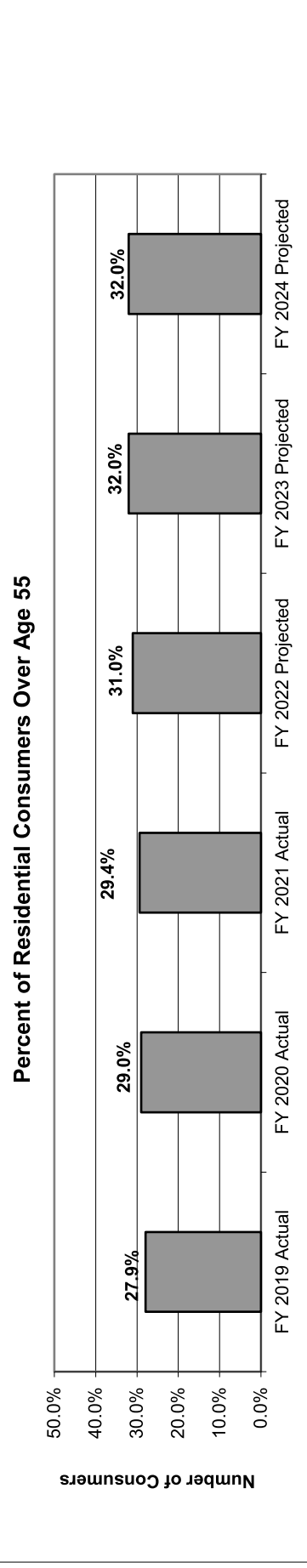
2a. Provide an activity measure(s) for the program.

- Number of consumers served in residential placements.



Note: The Percent of Total Served is based on the Residential Information Services Project (RISP).

- Aging residential population.



PROGRAM DESCRIPTION

Department: Mental Health

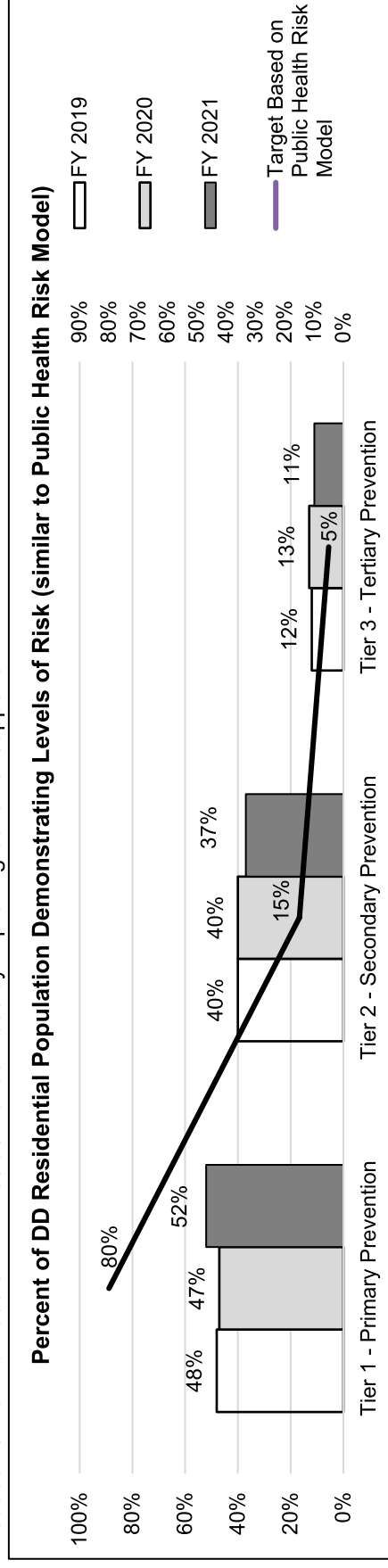
Program Name: Residential Services

Program is found in the following core budget(s): DD Community Programs

HB Section(s): 10.410

2a. Provide an activity measure(s) for the program. (Continued)

- Reduce risk for individuals in DD residential services by improving behavior supports.



Note: The graph reflects the needs for support of the individuals receiving residential services from the division. Ideally, following the public health risk model, tier 1, or the primary prevention would address the needs of approximately 80% of the population through universal supports important for all. The tier two, secondary prevention would address the needs of those who are experiencing additional risk even with the universal supports; this should be 15% of the population. Tier 3, or tertiary prevention should be necessary for only 5% of the population if the other prevention levels are working well. This is the highest level of need requiring intensive and individualized services. The DD residential population consistently has higher levels of risk and the multi-tiered system of support efforts as well as all other efforts of the Division of DD are directed towards improving these supports to reduce the risk.

PROGRAM DESCRIPTION

Department: **Mental Health**

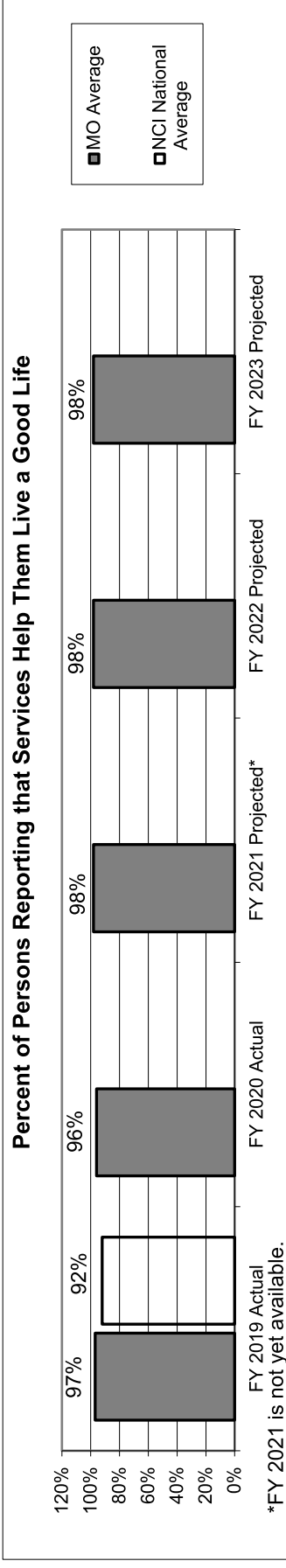
Program Name: **Residential Services**

Program is found in the following core budget(s): **DD Community Programs**

HB Section(s): **10.410**

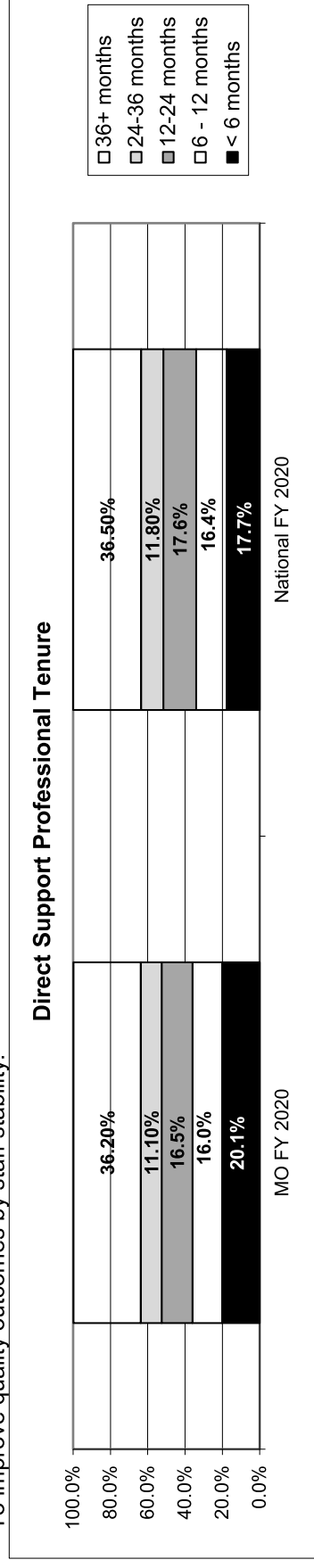
2b. Provide a measure(s) of the program's quality.

- Improve satisfaction of individuals with developmental disabilities.



Note: Based on National Core Indicator (NCI) survey results. The National Core Indicators is a voluntary effort by public developmental disabilities agencies to measure and track their own performance. Overall, Missouri conducts 403 Adult Consumer Surveys (now the Adult In-Person Survey) every year. Due to the COVID-19 Pandemic, the 2019-20 In-Person Survey (IPS) survey data collection period was unexpectedly abbreviated with all data collection stopped on April 15, 2020. At the time IPS surveying was ended, Missouri had completed 227 surveys. As states were in many different stages of survey administration when data collection stopped, NCI made the decision not to publish NCI (national) averages for this survey cycle. Only Missouri averages are available for FY 2020.

- To improve quality outcomes by staff stability.



Note: Based on National Core Indicator/Staff Stability Survey results. The National Core Indicators is a voluntary effort by public developmental disabilities agencies to measure and track their own performance. Data represents length of time direct support professional staff are employed with provider agencies. Data for FY 2020 reflects tenure among DSPs employed as of December 31, 2019. Data for the period ending December 31, 2020 will be available in Spring of Calendar Year 2022.

PROGRAM DESCRIPTION

Department: Mental Health

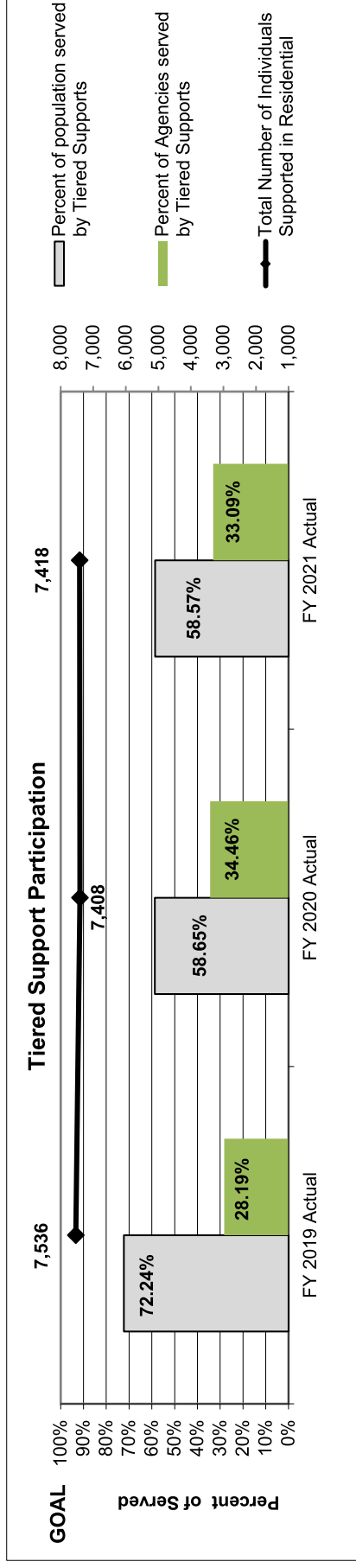
HB Section(s): 10.410

Program Name: Residential Services

Program is found in the following core budget(s): DD Community Programs

2b. Provide a measure(s) of the program's quality. (Continued)

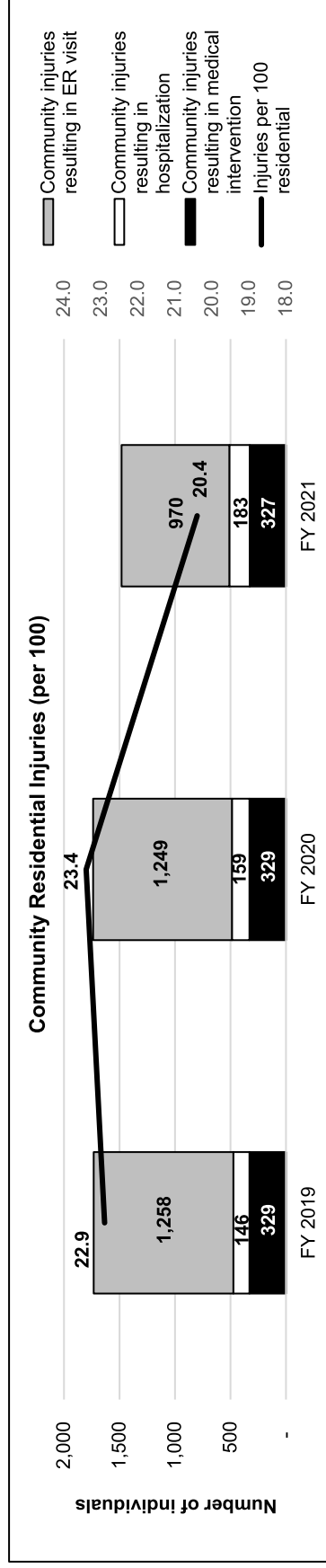
- Increase participation in tiered supports, thereby effectively reducing behavior problems and improving quality of life for individuals.



Note: When agencies have systems of best-practice positive behavior support individuals have increased quality of life and less behavior problems. The Division's Multi-Tiered System of Support (MTSS) team assist participating agencies to develop and implement these best practice systems. The data represents agencies that have been active in the Tiered Support process of consultation at any point during the FY. The current level of Tiered Supports represents the max capacity of state staff to deliver consultation and agency capacity to maintain efforts during both maintain operations and manage through the staffing crisis.

2c. Provide a measure(s) of the program's impact.

- Minimize community residential injuries to individuals served.



Note: Data reflects number of injuries resulting in emergency room visits, hospitalization, and medical interventions. A stable, trained workforce can help to reduce injuries.

PROGRAM DESCRIPTION

Department: **Mental Health**

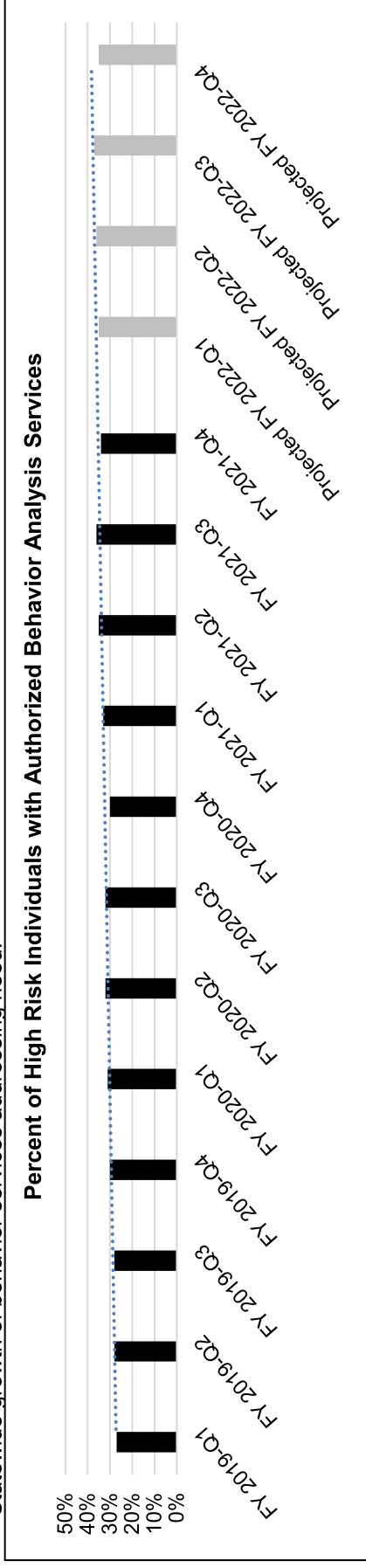
Program Name: **Residential Services**

Program is found in the following core budget(s): **DD Community Programs**

HB Section(s): **10.410**

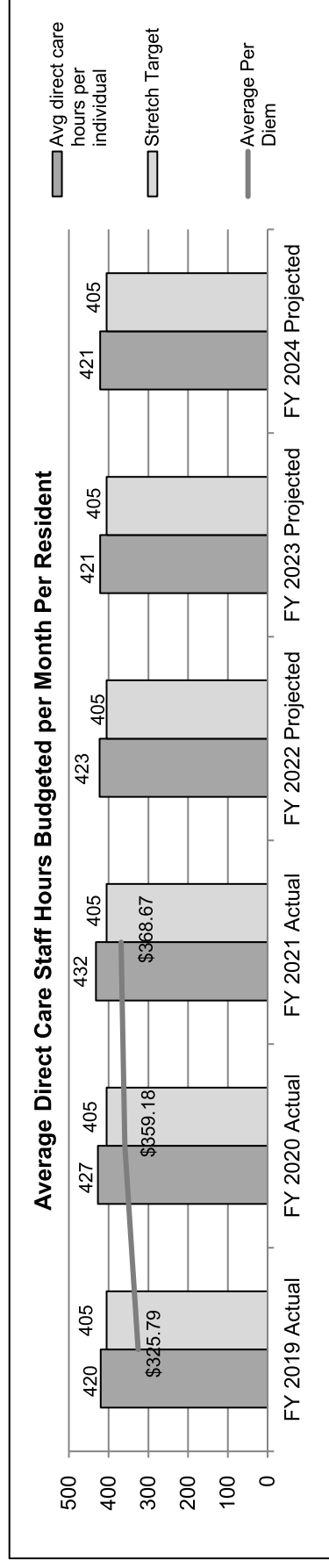
2c. Provide a measure(s) of the program's impact. (Continued)

- Statewide growth of behavior services addressing need.



Note: Individuals who exhibit high-risk behaviors benefit from accessing behavior analytic services that create the opportunity to have intensive, individualized supports. The highest risk individuals are identified for review by the Behavior Support Review committee. Providers that support At-Risk, and High Risk individuals are also invited to attend the Provider Support Community. Finally, Behavior Analytic service agencies have access to various clinical development opportunities facilitated by the Multi-Tiered System of Support (MTSS) team and the Missouri Alliance for Dual Diagnosis (MOADD). The MTSS team is also working on reducing the number of high risk individuals that would require intensive behavior analytic service through development of prevention systems (see 2b. - Tiered Supports Participation).

- To reduce the level of direct support needed by implementing tiered supports and remote support technology.



PROGRAM DESCRIPTION

Department: Mental Health

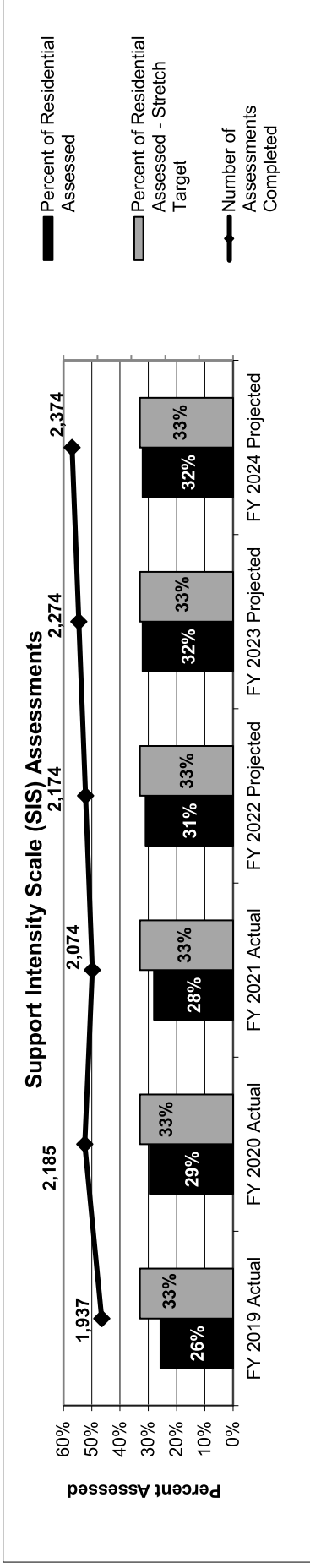
HB Section(s): 10.410

Program Name: Residential Services

Program is found in the following core budget(s): DD Community Programs

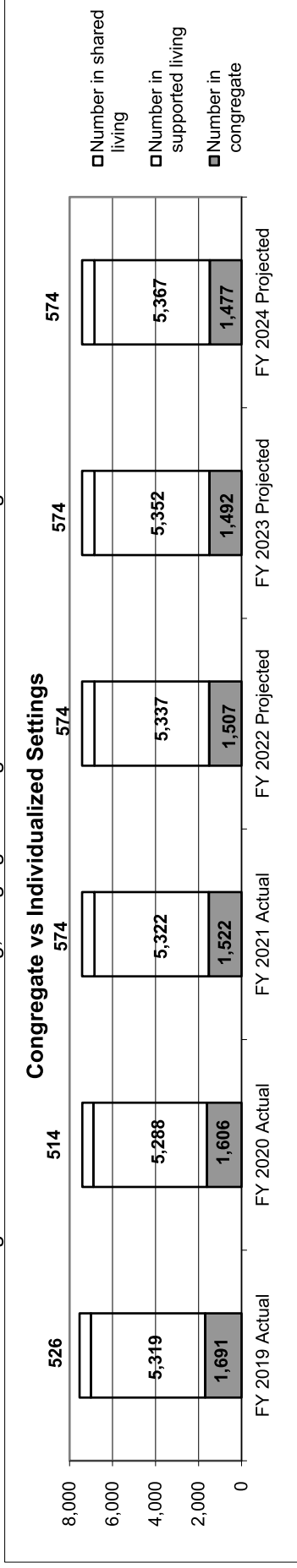
2d. Provide a measure(s) of the program's efficiency.

- Number of consumers who's needs have been assessed or reassessed.



Note: The Division uses a Rate Allocation Score (RAS) to determine residential rates. The Supports Intensity Scale (SIS) is a tool developed by American Association on Intellectual and Developmental Disabilities (AAIDD) that measures the individual's support needs in personal, work-related, and social activities in order to identify and describe the types and intensity of the supports an individual requires. SIS assessments are completed every three years at a minimum for individuals receiving residential services. The Division of DD began using the SIS in FY 2014 to set residential rates on an individual basis. Starting FY 2022, the Missouri Adaptive Ability Scale (MAAS) replaces the SIS for setting residential rates on an individual basis.

- To increase individuals living in the least restrictive setting, congregate being the most restrictive setting.



Note: The average per diem for all services received by an individual in residential supports is \$332.74.

PROGRAM DESCRIPTION

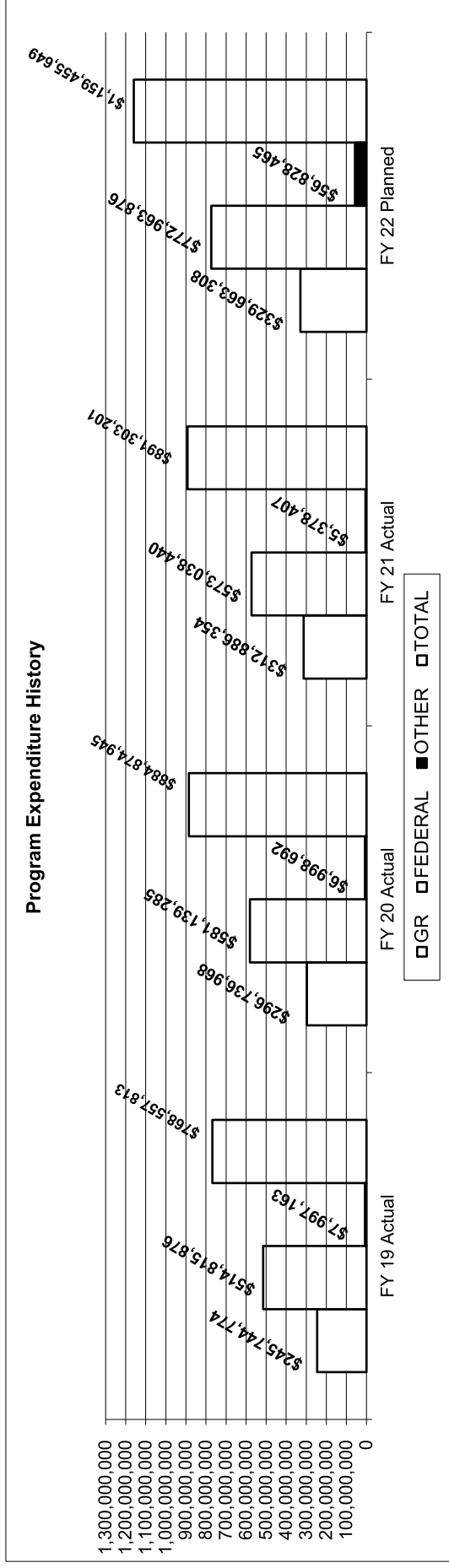
Department: Mental Health

HB Section(s): 10.410

Program Name: Residential Services

Program is found in the following core budget(s): DD Community Programs

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Note: FY 2022 planned spending excludes \$8 M in anticipated unused Other authority. FY 2022 includes funding for rate standardization (State Match appropriated in Fund 2444 and Federal Financial Participation reflected in Federal above).

4. What are the sources of the "Other " funds?

In FY 2019 through FY 2020, "Other" funds include Mental Health Local Tax Match (0930), Mental Health Interagency Payment Fund (0109) and Developmental Disabilities Wait List Fund (0986).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 633, RSMo. (traditional residential defined in Sections 630.605 through 630.660 and 633.110).

6. Are there federal matching requirements? If yes, please explain.

The Division of DD provides the state share of the cost of services that it provides to eligible consumers.

7. Is this a federally mandated program? If yes, please explain.

No. However, the Division of DD agrees to certain mandated terms as part of the MO HealthNet Waiver.

PROGRAM DESCRIPTION	
Department: Mental Health	HB Section(s): 10.410, 10.425
Program Name: DD Support Coordination	
Program is found in the following core budget(s): Community Programs, Community Support Staff	
<p>1a. What strategic priority does this program address?</p> <p>Supporting independence and self-sufficiency of Missourians with developmental disabilities by increasing employment rates and fostering self-sufficiency, building systems of positive behavior supports, and increasing the use of technology to foster increased levels of independence.</p> <p>1b. What does this program do?</p> <p>The Division of Developmental Disabilities (DD) assures that every consumer eligible for the Division of DD services is assigned a support coordinator who is responsible for the development and monitoring of the person's service plan. Support coordination core competencies have been developed in Missouri to ensure person-centered, consistent, and quality support coordination across the state. These core competencies consist of foundational values, developing and maintaining relationships, and having an awareness of rights and responsibilities. The support coordinator is responsible for planning with the individual through a person-centered planning process, resulting in an integrated and comprehensive plan that is reflective of and responsive to the strengths, interests, needs, and desired outcomes of the individual in all areas of their life. The support coordinator is also responsible for connecting the individual to integrated supports and services, including both paid and non-paid supports. The support coordinator facilitates the exploration and acquisition of paid supports from a variety of funding sources, and monitors for quality services that maximizes the use of support dollars to meet identified goals and minimize risks.</p> <p>The support coordinator is the point of contact for the individual for questions and concerns from family members, physicians, and providers. They also coordinate necessary paperwork and applications required of the family or guardian. The Division of DD regional offices employ 217.50 support coordinators and 22 supervisors. In FY 2021, there were 110 counties, plus the City of St. Louis, with a Senate Bill 40 board or not for profit entity that have been approved to provide support coordination on behalf of the Division of DD. A consumer with a local support coordinator is not assigned one from the Division of DD, thus increasing the capacity for support coordination in those regions and reducing caseloads. Local support coordination is serving nearly 72% of the individuals eligible for Division of DD services.</p> <p>An effective, well trained support coordinator is the crucial link between the consumer and family and the Division of DD's service delivery system. Working through service contract details, MO HealthNet changes, authorizations, Individualized Supported Living budgets, and other paperwork, the support coordinator ensures that services are available and delivered to the satisfaction of the consumer or family, and in accordance with Department of Mental Health guidelines and regulations. The role of support coordination is the direct link to connect the individual/family to employment, behavioral services, and technology to promote independence and self-sufficiency.</p> <p>The Division of DD receives federal reimbursement on Medicaid eligible consumers from MO HealthNet through the DD Support Coordination program. Counties that provide support coordination are also able to bill and obtain reimbursement from MO HealthNet through agreement with Division of DD.</p> <p>The Home and Community Based Services Waiver (HCBS) is an alternative to care provided in institutions. The HCBS waiver allows states to use Medicaid funding to provide services and supports to persons living in their homes or in other community based settings. The state is expected to have systems in place to measure and improve its performance in meeting the waiver assurances that are set forth in 42 CFR 441.301 and 441.302. These assurances address important dimensions of waiver quality, including assuring that service plans are designed to meet the needs of waiver participants and that there are effective systems in place to monitor participant health and welfare.</p>	

PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.410, 10.425

Program Name: DD Support Coordination

Program is found in the following core budget(s): Community Programs, Community Support Staff

1b. What does this program do? (Continued)

The support coordinator plays a key role in assuring that the HCBS waiver works to meet participant needs and improve outcomes. This includes conducting level of care determinations in order to ensure the individual meets institutional level of care criteria, level of care determinations were made before the participant received HCBS waiver services, and conducting a review of an individual's continued eligibility for institutional level of care at least annually.

This DD Support Coordination program description form contains funding for support coordinators who are employed through the Division of DD's regional offices. Funding for these positions is appropriated in the Community Support Staff house bill section. This program form also contains funding for the Division of DD to contract with SB40 boards or not for profit entities to provide support coordination on behalf of the Division. This funding is appropriated in the Community Programs house bill section.

2a. Provide an activity measure(s) for the program.

Consumer count by category.

Total Caseload by Program

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Projected	FY 2023 Projected
Residential	7,536	7,408	7,418	7,864	7,864
In Home	15,134	14,902	15,482	16,794	16,794
Case Mgt	16,242	17,503	16,946	16,946	16,946

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PROGRAM DESCRIPTION

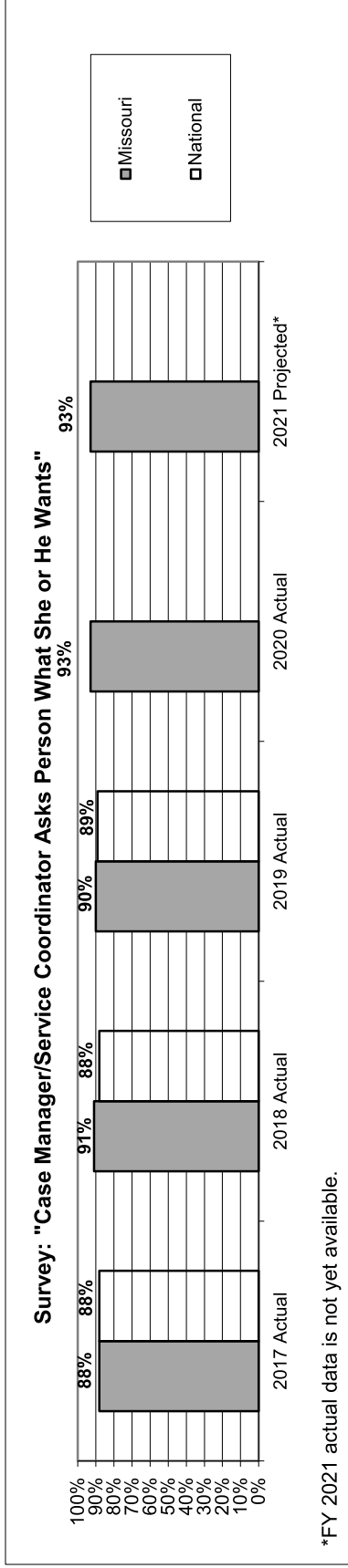
Department: Mental Health **HB Section(s):** 10.410, 10.425

Program Name: DD Support Coordination

Program is found in the following core budget(s): Community Programs, Community Support Staff

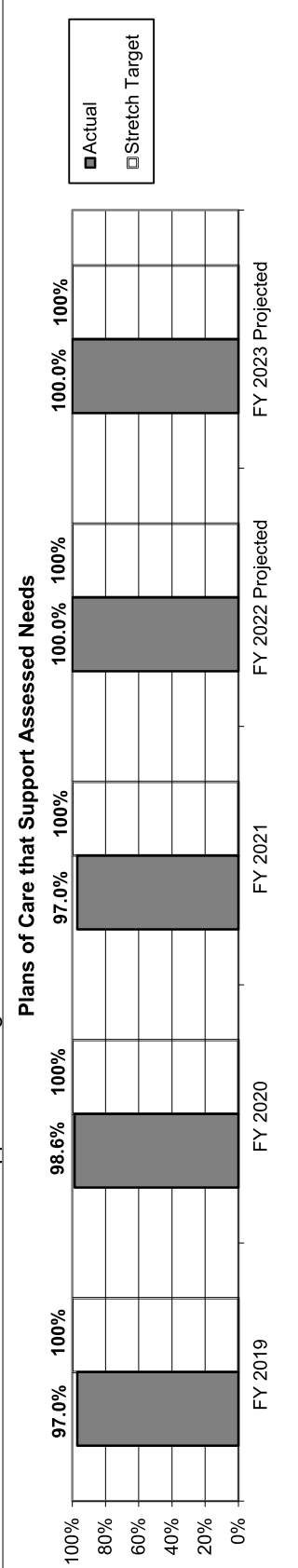
2b. Provide a measure(s) of the program's quality.

- Maintain satisfaction with DD Support Coordinator.



Note: Based on National Core Indicator (NCI) survey results. The NCI is a voluntary effort by public developmental disabilities agencies to measure and track their own performance. Due to the COVID-19 Pandemic the 2019-20 In-Person Survey (IPS) survey data collection period was unexpectedly abbreviated with all data collection stopped on April 15, 2020. At the time IPS surveying was ended, Missouri has completed 227 surveys. As states were in many different stages of survey administration when data collection stopped, NCI made the decision not to publish NCI (national) averages for this survey cycle.

- Plans of care where services and supports are aligned with assessed needs.



Source: The Division of DD quarterly Medicaid Waiver performance measures based on state reviews.

Note: Support Coordinators write annual service plans for all the individuals they serve. These service plans must effectively address the individual needs of each person and support the services that are authorized to be provided. The Division of DD regularly samples service plans to review for quality. The Federal Centers for Medicare and Medicaid (CMS) target is 100%, which is also reflective of Missouri's stretch target.

PROGRAM DESCRIPTION		
Department: Mental Health	HB Section(s): 10.410, 10.425	
Program Name: DD Support Coordination		
Program is found in the following core budget(s): Community Programs, Community Support Staff		
2b. Provide a measure(s) of the program's quality. (Continued)		
■ Level of Care determinations that were completed accurately.		
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PROGRAM DESCRIPTION

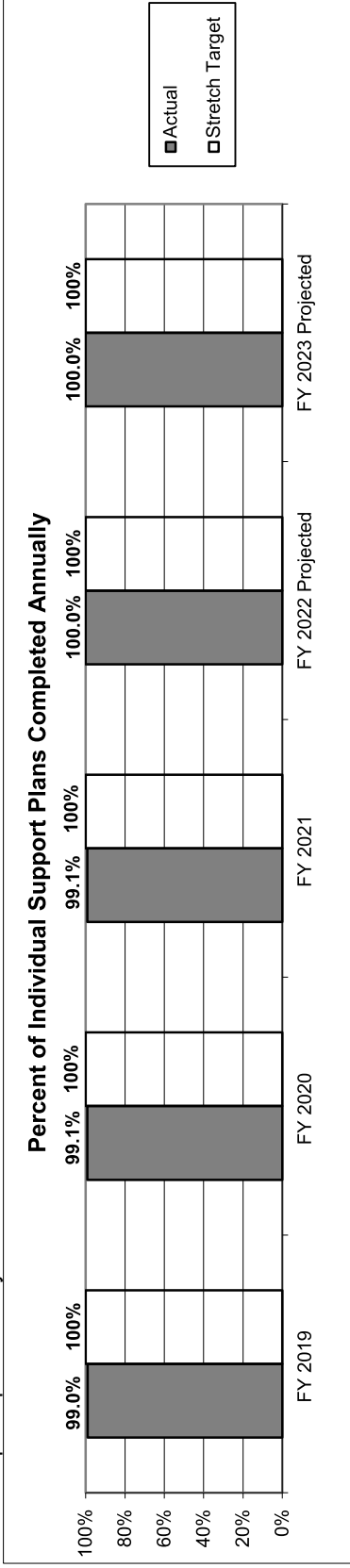
Department: Mental Health **HB Section(s):** 10.410, 10.425

Program Name: DD Support Coordination

Program is found in the following core budget(s): Community Programs, Community Support Staff

2d. Provide a measure(s) of the program's efficiency.

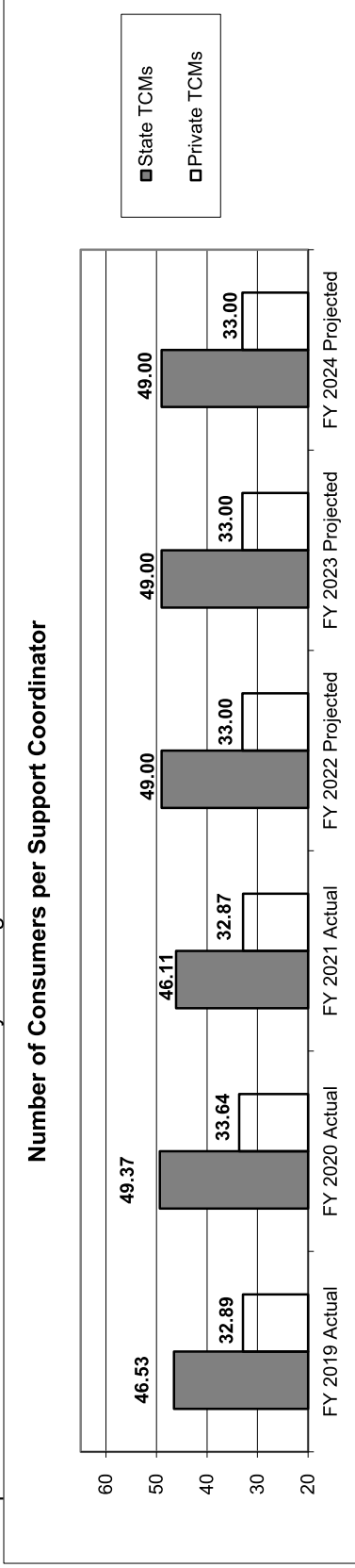
- To complete plans timely in an effort to reflect the current needs of individuals.



Source: The Division of DD quarterly Medicaid Waiver performance measures based on state reviews.

Note: The Federal Centers for Medicare and Medicaid (CMS) target is 100%, which is also reflective of Missouri's stretch target.

- To provide more effective service coordination by reducing caseloads.



Note: A service coordinator with a high caseload cannot write service plans and monitor delivered services as effectively as a service coordinator with a lower caseload. Private Targeted Case Management (TCM) agencies have found a caseload of 35 individuals per one service coordinator to be an upper limit for effectiveness.

PROGRAM DESCRIPTION		
Department:	Mental Health	HB Section(s): 10.410, 10.425
Program Name:	DD Support Coordination	
Program is found in the following core budget(s): Community Programs, Community Support Staff		
2d. Provide a measure(s) of the program's efficiency. (Continued)	<div><div><div><div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><d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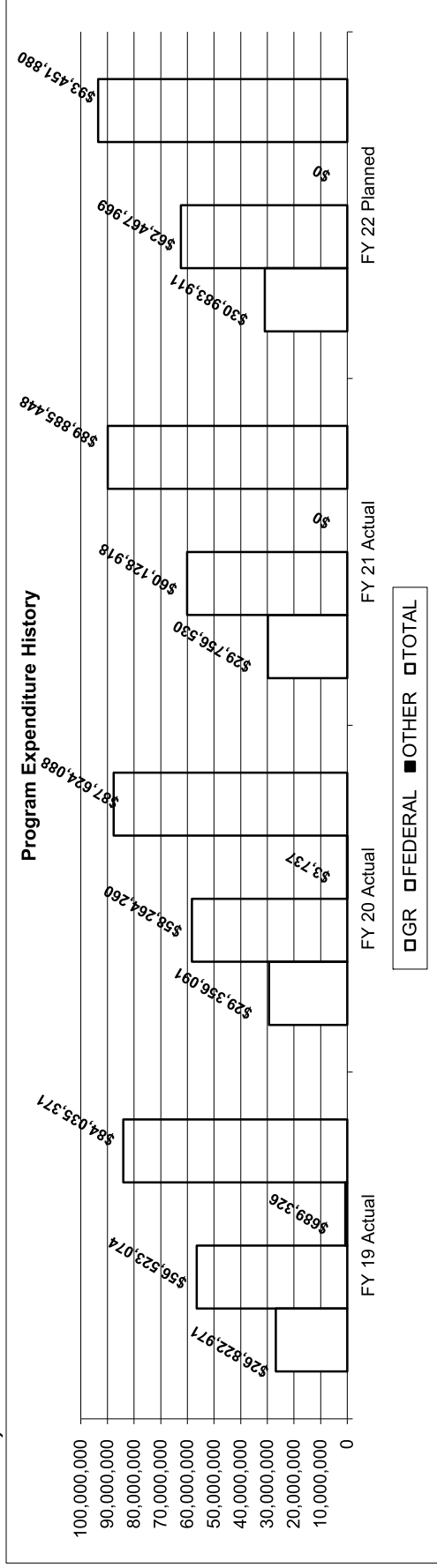
PROGRAM DESCRIPTION

Department: Mental Health HB Section(s): 10.410, 10.425

Program Name: DD Support Coordination

Program is found in the following core budget(s): Community Programs, Community Support Staff

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Note: FY 2022 planned expenditures exclude funding for the following: Governor's Reserve in the amount of \$72,017; \$1,900,000 in Community Support Staff Federal Personal Services and TCM Medicaid Federal Financial Participation authority, and \$1,015,000 for TCM Match in Fund 0930 Local Tax Match.

4. What are the sources of the "Other " funds?

Other funds include Mental Health Local Tax Match Fund (0930) for support coordination provided by SB40 boards.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 633.100 through 633.160, RSMo
42 CFR 441.301(1) Person-Centered Planning Process
42 CFR 441.301(2) The Person-Centered Service Plan

6. Are there federal matching requirements? If yes, please explain.

The Division of DD is reimbursed the federal share of the cost of support coordination provided by regional offices to eligible consumers. The Division of DD pays the state match from Medicaid appropriations for support coordination provided by county and private agencies. MO HealthNet requires that the state share costs be funded with state funds or local public funding.

7. Is this a federally mandated program? If yes, please explain.

No.

NEW DECISION ITEM

RANK: 5 OF 21

Department: Mental Health	Budget Unit	74205C
Division: Developmental Disabilities		
DI Name: DD Rate Standardization	HB Section	10.410
DI# 1650016		

1. AMOUNT OF REQUEST

FY 2023 Budget Request				FY 2023 Governor's Recommendation			
GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	0	PS	0	0	0
EE	0	0	0	EE	0	0	0
PSD	56,552,221	109,826,776	0 166,378,997	PSD	56,655,376	109,723,621	0 166,378,997
TRF	0	0	0	TRF	0	0	0
Total	56,552,221	109,826,776	0 166,378,997	Total	56,655,376	109,723,621	0 166,378,997
FTE	0.00	0.00	0.00	FTE	0.00	0.00	0.00
Est. Fringe	0	0	0	Est. Fringe	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.			

Other Funds: None.
Non-Counts: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation	New Program	Fund Switch
Federal Mandate	Program Expansion	Cost to Continue
GR Pick-Up	Space Request	Equipment Replacement
Pay Plan	Other:	Provider Rate Adjustment/GR Replacement

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Department of Mental Health (DMH), Division of Developmental Disabilities (DD), provides residential supports to over 7,000 individuals through Medicaid contracts with provider agencies statewide. The rates DMH pays for these services have not kept up with inflation for this industry due to limited funding for cost of living adjustments. In addition, these rates have been set over many years as new providers have entered the system which led to new providers receiving higher rates than older, established providers. In 2019, the Centers for Medicaid and Medicare Services (CMS) approved a corrective action plan requiring the Division of DD to standardize the residential habilitation rates across all individuals in services and providers. The approved plan allows Missouri to work toward standardized rates over 4 years (Fiscal Years 2021-2024) at a level mutually agreed to by CMS and the State. The rates paid to providers directly affects the wage that can be paid to direct support staff since the majority of the rate goes to direct care staffing and related employee expenses.

NEW DECISION ITEM

RANK: 5 OF 21

Department: Mental Health	Budget Unit <u>74205C</u>
Division: Developmental Disabilities	
DI Name: DD Rate Standardization	HB Section <u>10.410</u>
DI# <u>1650016</u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. (Continued)

Turnover reported by providers through the National Core Indicators Staff Stability survey in 2019 was 51.5% in Missouri compared to 42.8% for all states reporting. This turnover is exacerbated by the recent low unemployment trend which has increased competition for this workforce. Retail and fast food employers directly compete for these workers and have increased pay rates beyond what the Division of DD providers can afford. Per the 2019 survey, Missouri direct support professionals are paid \$0.69 less per hour (\$11.67) than the average for all survey participants (\$12.36). Individuals receiving supports develop familiarity and trust with their caregivers, and frequent turnover means that individuals are constantly adjusting to new caregivers.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

DEPARTMENT REQUEST:

In FY 2017, the Division of DD procured an independent rate study for residential services from Mercer, a contracted actuarial company, to determine the actual cost to provide these services. Mercer provided the division with rates from the 50th percentile (lower bound) to the 75th percentile (upper bound) of market costs. Funding provided in the FY 2020 budget allowed the division to raise the lowest rates to 77.7% of the lower bound rate. Additional funding provided in the FY 2022 budget allowed the division to increase rates to 100% of the lower bound rate which has been adjusted for inflation to FY 2020 utilizing one-time enhanced FMAP funds. The additional \$166M recommended in the FY 2023 budget will replace the funding appropriated in the FY 2022 budget, as the state match portion was funded with Enhanced FMAP funds instead of GR. Funding this request will allow the current rate of \$56.6 million to continue to be paid.

Direct care wages included in the lower bound market rates are:

	FY 2019	Inflation Adjusted			
		FY 2020	FY 2021	FY 2022	FY 2023
Acuity of individual served					
Missouri Minimum Wage	\$8.60/hr.	\$9.45	\$10.30	\$11.25	\$12.00
Rate Allocation Score 1-5	\$12.09/hr.	\$12.39	\$12.70	\$13.02	\$13.35
Rate Allocation Score 6	\$13.30/hr.	\$13.63	\$13.98	\$14.32	\$14.68
Rate Allocation Score 7	\$14.99/hr.	\$15.36	\$15.75	\$16.14	\$16.55

HB Section	Approp	Type	Fund	Amount
10.410 Community Programs	2072	PSD	0101	\$56,552,221
10.410 Community Programs	6680	PSD	0148	\$109,826,776
			Total	\$166,378,997

GOVERNOR RECOMMENDS:

HB Section	Approp	Type	Fund	Amount
10.410 Community Programs	2072	PSD	0101	\$56,655,376
10.410 Community Programs	6680	PSD	0148	\$109,723,621
			Total	\$166,378,997

NEW DECISION ITEM

RANK: 5 OF 21

Department: Mental Health			Budget Unit 74205C				
Division: Developmental Disabilities							
DI Name: DD Rate Standardization		DI# 1650016	HB Section 10.410				
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.							
	Dept Req GR	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req OTHER DOLLARS	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
BOBC 800 Program Distributions	56,552,221		109,826,776	0	166,378,997		0
Total PSD	56,552,221		109,826,776	0	166,378,997		0
Grand Total	56,552,221	0.0	109,826,776	0.0	166,378,997	0.0	0
	Gov Rec GR	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec OTHER DOLLARS	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	DOLLARS	DOLLARS	FTE	DOLLARS
BOBC 800 Program Distributions	56,655,376		109,723,621	0	166,378,997		0
Total PSD	56,655,376		109,723,621	0	166,378,997		0
Grand Total	56,655,376	0.0	109,723,621	0.0	166,378,997	0.0	0

NEW DECISION ITEM

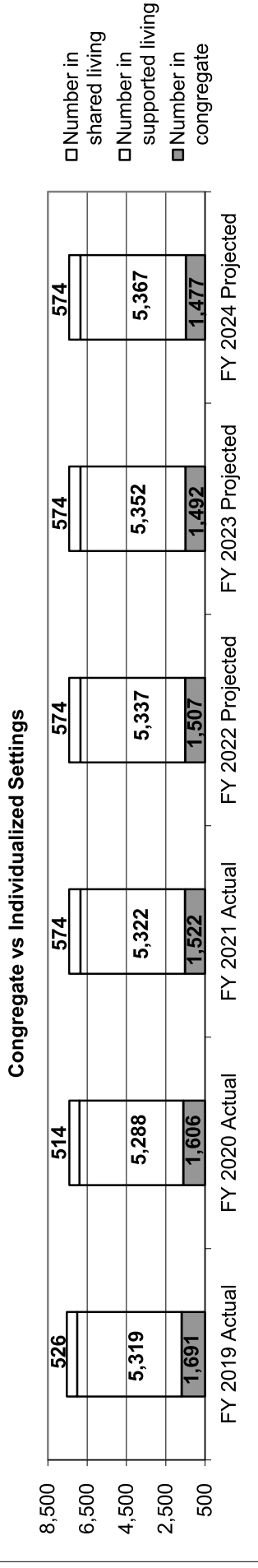
RANK: 5 OF 21

Department: Mental Health	Budget Unit 74205C
Division: Developmental Disabilities	
DI Name: DD Rate Standardization	HB Section 10.410
DI# 1650016	

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

- To increase individuals living in the least restrictive setting, congregate being the most restrictive setting.



Note: The average per diem for all services received by an individual in residential supports is \$332.74.

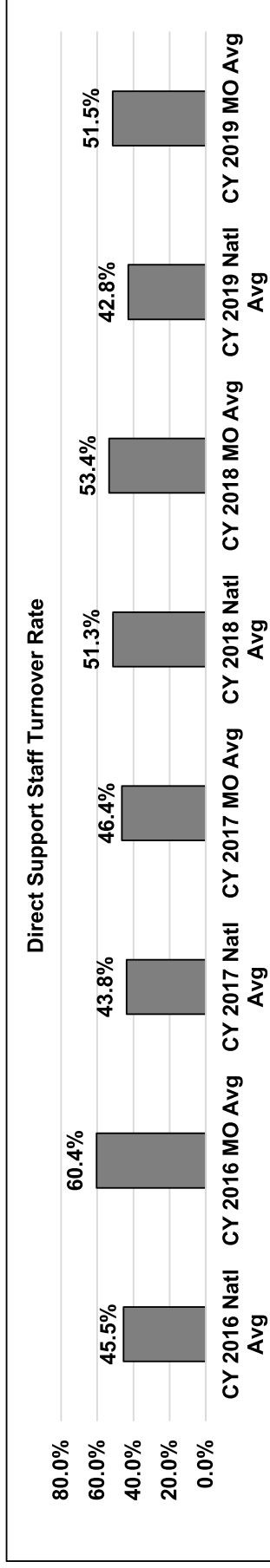
NEW DECISION ITEM

RANK: 5 OF 21

Department: Mental Health	Budget Unit	74205C
Division: Developmental Disabilities	HB Section	10.410
DI Name: DD Rate Standardization	DI#	1650016

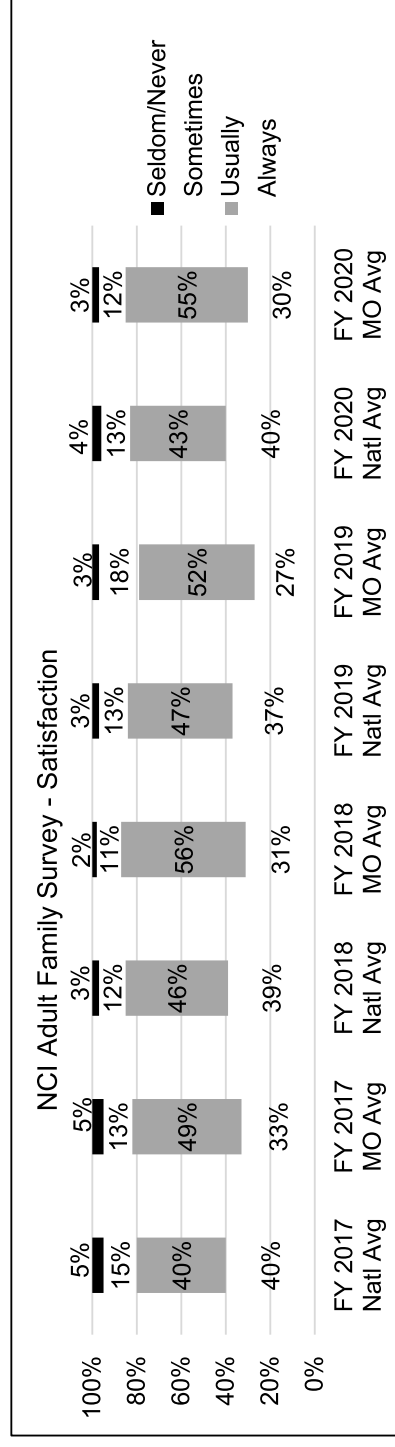
6b. Provide a measure(s) of the program's quality.

§ Impact quality of care for individuals by lowering staff turnover.



Note: Based on National Core Indicator (NCI)/Staff Stability Survey results. The National Core Indicators is a voluntary effort by public developmental disabilities agencies to measure and track their own performance. Individuals receiving supports develop familiarity and trust with their caregivers, and frequent turnover means that individuals are constantly adjusting to new caregivers. NCI changed the methodology in calculating the rates for individual states in 2017, resulting in a reduction of the rate reflected for Missouri. For this particular measure, Missouri had 221 responses in 2019, while nationally there were 3,370 responses. Information for Calendar Year 2020 is not yet available.

Overall, are you satisfied with the services and supports your family currently receives?



Note: Based on National Core Indicator (NCI) survey results. The NCI is a voluntary effort by public developmental disabilities agencies to measure and track their own performance. Due to the COVID-19 Pandemic, the 2019-20 In-Person Survey (IPS) survey data collection period was unexpectedly abbreviated with all data collection stopped on April 15, 2020. At the time IPS surveying was ended, Missouri had completed 227 surveys. As states were in many different stages of survey administration when data collection stopped, NCI made the decision not

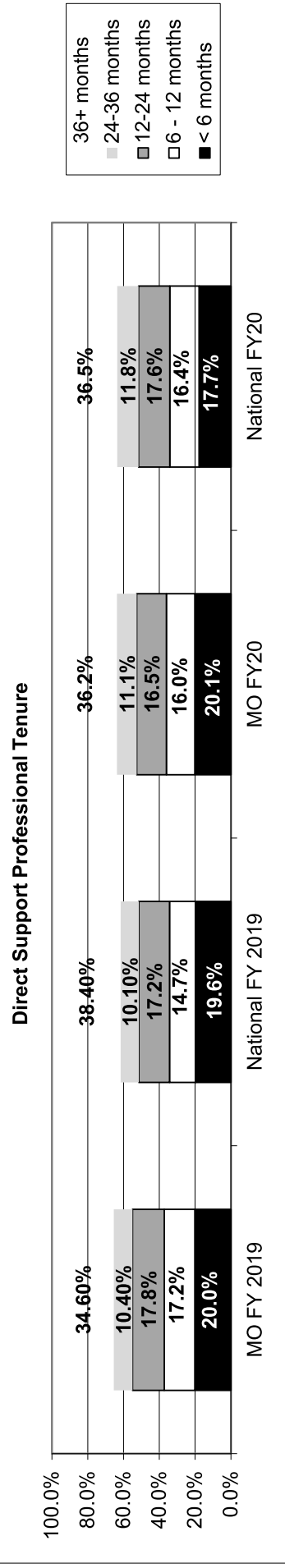
NEW DECISION ITEM

RANK: 5 OF 21

Department: Mental Health	Budget Unit	74205C
Division: Developmental Disabilities	HB Section	10.410
DI Name: DD Rate Standardization	DI#	1650016

6c. Provide a measure(s) of the program's impact.

- To improve quality outcomes by staff stability.



Note: Based on National Core Indicator/Staff Stability Survey results. The National Core Indicators is a voluntary effort by public developmental disabilities agencies to measure and track their own performance. Data represents length of time direct support professional staff are employed with provider agencies. Data for FY 2020 reflects tenure among DSPs employed as of December 31, 2019.

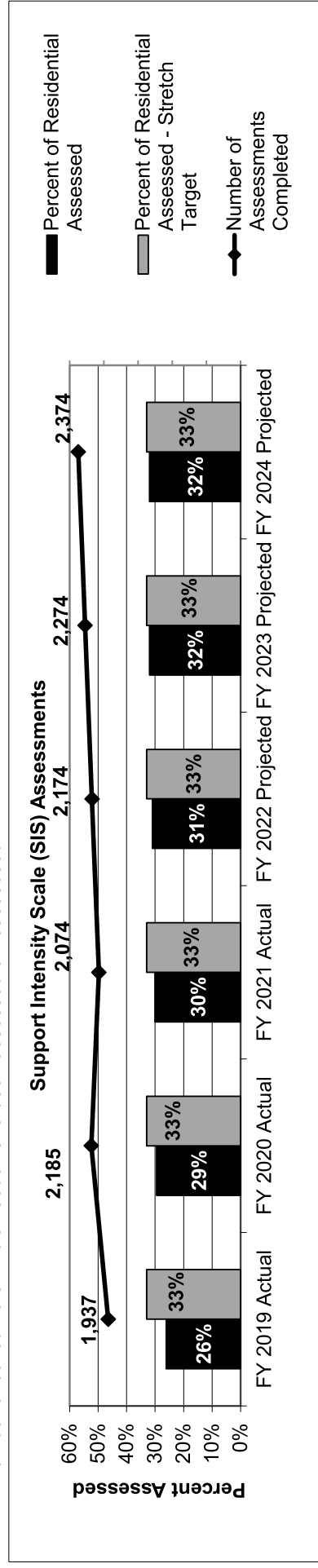
NEW DECISION ITEM

RANK: 5 OF 21

Department: Mental Health	Budget Unit	74205C
Division: Developmental Disabilities	HB Section	10.410
DI Name: DD Rate Standardization	DI#	1650016

6d. Provide a measure(s) of the program's efficiency.

- Number of consumers who's needs have been assessed or reassessed.



Note: The Division uses a Rate Allocation Score (RAS) to determine residential rates. The Supports Intensity Scale (SIS) is a tool developed by American Association on Intellectual and Developmental Disabilities (AAIDD) that measures the individual's support needs in personal, work-related, and social activities in order to identify and describe the types and intensity of the supports an individual requires. SIS assessments are completed every three years at a minimum for individuals receiving residential services. The Division of DD began using the SIS in FY 2014 to set residential rates on an individual basis. Starting FY22, the Missouri Adaptive Ability Scale (MAAS) replaces the SIS for setting residential rates on an individual basis.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The first priority is for providers to be able to secure qualified staff and retain them. This is extremely difficult in the current labor market. Sufficient rates are needed to stem the turnover rate. The Division of DD has been working with CMS and other departments on strategies for value-based purchasing in its HCBS Waiver programs. Switching to a model that incentivizes outcomes for individuals rather than billable units, can create opportunities to reduce cost if the provider has greater flexibility to manage the overall healthcare of the individual. In addition, the Division of DD has been developing a behavior supports structure to identify and support individuals with severe behavior issues. Behavior issues in a residential setting lead to increased staffing which drives the per diem cost. Behavior support plans can reduce staffing costs over time. Tiered Behavior Supports is another strategy the Division of DD has implemented to improve behavior issues in residential settings. This training which focuses on how staff interact with the individuals they support has shown success in reducing incidents and related staff costs.

REPORT 10 - - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	FY 2023 GOV REC DOLLAR	FY 2023 GOV REC FTE
Decision Item								
Budget Object Class								
COMMUNITY PROGRAMS								
DD Rate Standardization - 1650016								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	166,378,997	0.00	166,378,997	0.00
TOTAL - PD	0	0.00	0	0.00	166,378,997	0.00	166,378,997	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$166,378,997	0.00	\$166,378,997	0.00
GENERAL REVENUE								
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$56,552,221	0.00	\$56,655,376	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$109,826,776	0.00	\$109,723,621	0.00
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM

RANK: 8 OF 21

Department: Mental Health		Budget Unit	74205C
Division: Developmental Disabilities			
DI Name: DD Telehealth	DI# 16500015	HB Section	10.410

1. AMOUNT OF REQUEST

FY 2023 Budget Request				FY 2023 Governor's Recommendation					
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	1,517,314	2,946,686	0	4,464,000	PSD	1,520,082	2,943,918	0	4,464,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	1,517,314	2,946,686	0	4,464,000	Total	1,520,082	2,943,918	0	4,464,000

FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
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Est. Fringe

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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.
Non-Counts: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation	New Program	Fund Switch
	Federal Mandate	Program Expansion	Cost to Continue
X	GR Pick-Up	Space Request	Equipment Replacement
	Pay Plan	Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Department of Mental Health (DMH), Division of Developmental Disabilities (DD), serves approximately 15,500 individuals with developmental disabilities (I/DD) through Home and Community Based Waiver Services. These individual's access to traditional urgent, emergency care and primary care during the public health emergency related to the pandemic has been impacted. Because individuals with intellectual and developmental disabilities are at greater risk to increased health complications, limiting high risk situations is necessary. To reduce the threat of exposure to individuals during the COVID-19 Pandemic, Division of DD staff and provider staff started using trained physicians in I/DD care to provide health assessments and prevent unnecessary hospital emergency room and urgent care visits through telehealth technology to individuals with I/DD. Telehealth services helped keep I/DD population safe from exterior threats such as viruses, as well as provide safety and appropriate health care coordination to the I/DD population by allowing them to stay in-house. Without these telehealth services, many individuals would need to be seen in an emergency room or urgent care.

785

NEW DECISION ITEM

RANK: 8 OF 21

Department: Mental Health		Budget Unit <u>74205C</u>	
Division: Developmental Disabilities			
DI Name: DD Telehealth		DI# <u>16500015</u>	HB Section <u>10.410</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

DEPARTMENT REQUEST:

The Division of DD was appropriated \$4,464,000, of which \$2,232,000 was funded through CARES Act Funding for Telehealth services in FY 2022. The Division of DD obtained emergency approval from Centers for Medicare and Medicaid Services (CMS) to obtain federal match of this service through the four Home and Community Based Waivers. The Division of DD is requesting \$1,517,314 General Revenue and \$2,946,686 Federal funds to continue to provide the telehealth service through the waivers in the next fiscal year and beyond.

		Member/ Estimated		FY 2023 New Decision	
# Enrollees	Per Month	Cost	Per Month	# Months	Item Amount
					Cost
15,500	\$	24.00	\$	372,000	12
					\$4,464,000

HB Section	Approp	Type	Fund	Amount
10.410 Community Programs	2072	PSD	GR	\$1,517,314
10.410 Community Programs	6680	PSD	FED	\$2,946,686
			Total	<u>\$4,464,000</u>

GOVERNOR RECOMMENDS:

HB Section	Approp	Type	Fund	Amount
10.410 Community Programs	2072	PSD	GR	\$1,520,081
10.410 Community Programs	6680	PSD	FED	\$2,943,919
			Total	<u>\$4,464,000</u>

NEW DECISION ITEM

RANK: 8 OF 21

Department: Mental Health				Budget Unit 74205C			
Division: Developmental Disabilities							
DI Name: DD Telehealth		DI# 16500015		HB Section 10.410			
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.							
	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
BOBC 800 Program Distributions	1,517,314		2,946,686	0	4,464,000		0
Total PSD	1,517,314		2,946,686	0	4,464,000		0
Grand Total	1,517,314	0.0	2,946,686	0.0	4,464,000	0.0	0
	Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
BOBC 800 Program Distributions	1,520,082		2,943,918	0	4,464,000		0
Total PSD	1,520,082		2,943,918	0	4,464,000		0
Grand Total	1,520,082	0.0	2,943,918	0.0	4,464,000	0.0	0

NEW DECISION ITEM

RANK: 8 OF 21

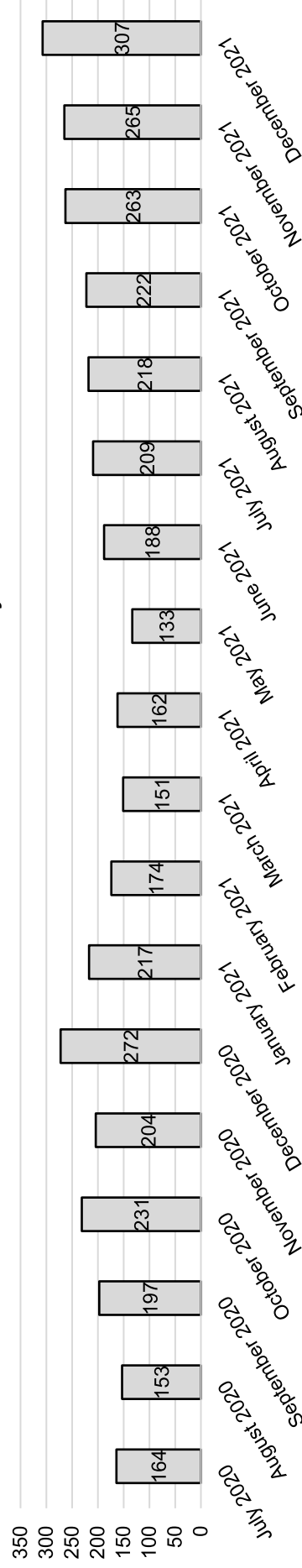
Department: Mental Health	Budget Unit	74205C
Division: Developmental Disabilities		
DI Name: DD Telehealth	DI# 16500015	HB Section 10.410

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

- To increase utilization of StationMD for emergency or urgent health issues, thereby reducing ER visits.

Number of Calls Placed to StationMD by Month



6b. Provide a measure(s) of the program's quality.

Division of DD is partnering with UMKC on developing a satisfaction survey. Measures are currently being developed.

NEW DECISION ITEM

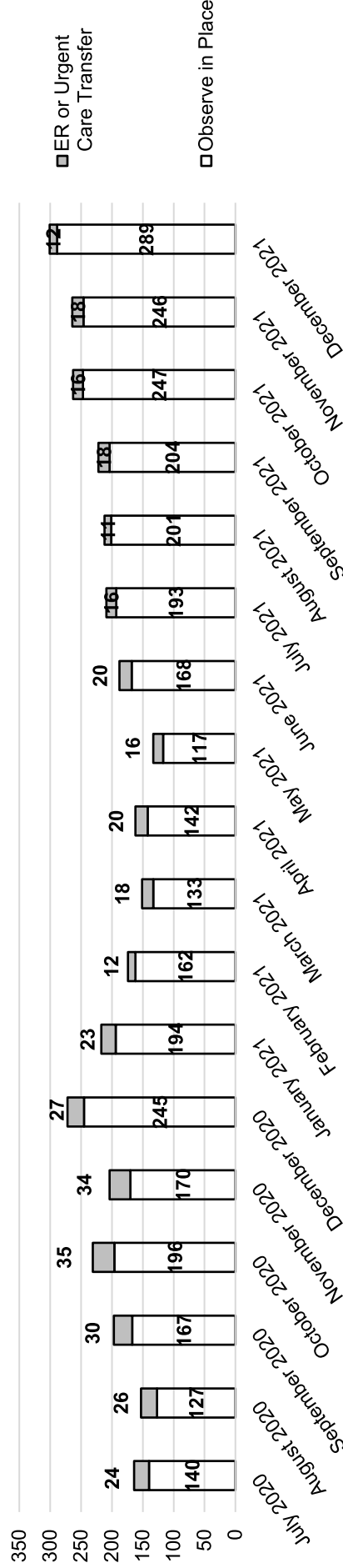
RANK: 8 OF 21

Department: Mental Health	Budget Unit	74205C
Division: Developmental Disabilities	HB Section	10.410
DI Name: DD Telehealth	DI#	16500015

6c. Provide a measure(s) of the program's impact.

- To increase the number of individuals able to be observed in place in lieu of emergency room or urgent care.

Calls by Outcome



6d. Provide a measure(s) of the program's efficiency.

DMH obtained emergency approval from Centers for Medicare and Medicaid Services (CMS) to obtain federal match of this service through the four Home and Community Based Waivers.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Division of DD will continue to inform and educate community providers about the telehealth resource provided by StationMD, in an effort to recognize increased utilization, thereby reducing the threat of exposure to individuals, Division of DD staff, and provider staff during and after the COVID-19 pandemic.

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	FY 2023 GOV REC DOLLAR	FY 2023 GOV REC FTE
Decision Item								
Budget Object Class								
COMMUNITY PROGRAMS								
DD Telehealth - 1650015								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	4,464,000	0.00	4,464,000	0.00
TOTAL - PD	0	0.00	0	0.00	4,464,000	0.00	4,464,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,464,000	0.00	\$4,464,000	0.00
GENERAL REVENUE								
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,517,314	0.00	\$1,520,082	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$2,946,686	0.00	\$2,943,918	0.00
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM

RANK: 14 OF 21

Department: Mental Health		Budget Unit	74205C
Division: Developmental Disabilities			
DI Name: DD HCBS Provider Rate Increase	DI# 1650017	HB Section	10.410

1. AMOUNT OF REQUEST

FY 2023 Budget Request				FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	0	0	0	0	0	0
EE	0	0	0	0	0	0	0	0
PSD	1,682,316	3,267,128	0	4,949,444	1,685,385	3,264,059	0	4,949,444
TRF	0	0	0	0	0	0	0	0
Total	1,682,316	3,267,128	0	4,949,444	1,685,385	3,264,059	0	4,949,444
FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.
Non-Counts: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation	New Program	Fund Switch
	Federal Mandate	Program Expansion	Cost to Continue
X	GR Pick-Up	Space Request	Equipment Replacement
	Pay Plan	Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Medicaid Home and Community Based Services (HCBS) Rate Study provides an analysis of the currently appropriated Medicaid HCBS rates. Centers for Medicare and Medicaid Services (CMS) now requires states to conduct an in depth analysis to understand if the fee schedule rates being paid to providers are reasonable and appropriate given current market conditions. These recent requirements from CMS prompted DHSS to initiate a rate study. Department of Mental Health (DMH) provides services through waivers that are like Department of Health and Senior Services (DHSS) services. In FY 2022, HCBS providers received a 5.29% increase to their rates, an increase for DD personal assistance providers in the amount of \$4.95M, with \$1.68M utilizing one-time HCBS FMAP Enhancement Funds. DMH requests the \$1.68M from General Revenue for the FY 2023 budget to replace the one-time Enhanced FMAP dollars.

NEW DECISION ITEM

RANK: 14 OF 21

Department: Mental Health	Budget Unit <u>74205C</u>
Division: Developmental Disabilities	
DI Name: DD HCBS Provider Rate Increase	HB Section <u>10.410</u>
DI# <u>1650017</u>	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

DEPARTMENT REQUEST:

The market based study outlined market minimum rates for each HCBS service code. Those rates were then multiplied by the 2019 paid units for each service code to calculate the fiscal impact.

HB Section	Approp	Type	Fund	Amount
10.410 Community Programs	2072	PSD	0101	\$1,682,316
10.410 Community Programs	6680	PSD	0148	\$3,267,128
			Total	\$4,949,444

GOVERNOR RECOMMENDS:

The market based study outlined market minimum rates for each HCBS service code. Those rates were then multiplied by the 2019 paid units for each service code to calculate the fiscal impact.

HB Section	Approp	Type	Fund	Amount
10.410 Community Programs	2072	PSD	0101	\$1,685,385
10.410 Community Programs	6680	PSD	0148	\$3,264,059
			Total	\$4,949,444

NEW DECISION ITEM

RANK: 14 OF 21

Department: Mental Health			Budget Unit 74205C						
Division: Developmental Disabilities									
DI Name: DD HCBS Provider Rate Increase		DI# 1650017	HB Section 10.410						
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
BOBC 800 Program Distributions	1,682,316		3,267,128		0		4,949,444		0
Total PSD	1,682,316		3,267,128		0		4,949,444		0
Grand Total	1,682,316	0.0	3,267,128	0.0	0	0.0	4,949,444	0.0	0
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
BOBC 800 Program Distributions	1,685,385		3,264,059		0		4,949,444		0
Total PSD	1,685,385		3,264,059		0		4,949,444		0
Grand Total	1,685,385	0.0	3,264,059	0.0	0	0.0	4,949,444	0.0	0

NEW DECISION ITEM

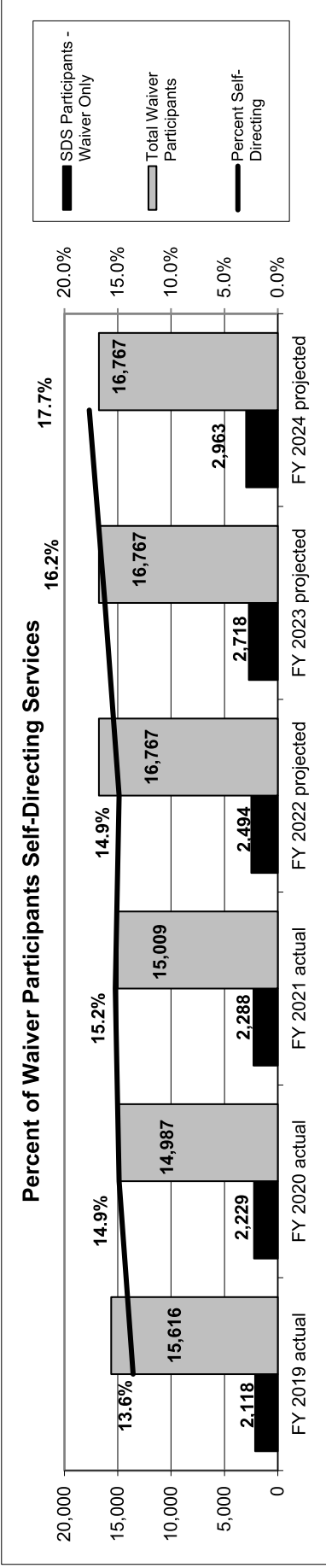
RANK: 14 OF 21

Department: Mental Health	Budget Unit	74205C
Division: Developmental Disabilities		
DI Name: DD HCBS Provider Rate Increase	DI# 1650017	HB Section 10.410

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

- Percent of Waiver Participants Self-Directing their own services, thereby increasing self-sufficiency and community inclusion, and avoiding out of home placement and other segregated services.



Note: In FY 2021, Missouri had 15.2% of waiver participants self-directing services. The FY 2022 goal is 16.6%, and the national best-practice standard is 23%. Fifteen states report at least 10% of individuals using self-directed services, according to the NCI survey of 44 states. Nine states report at least 20% being self-directed.

NEW DECISION ITEM

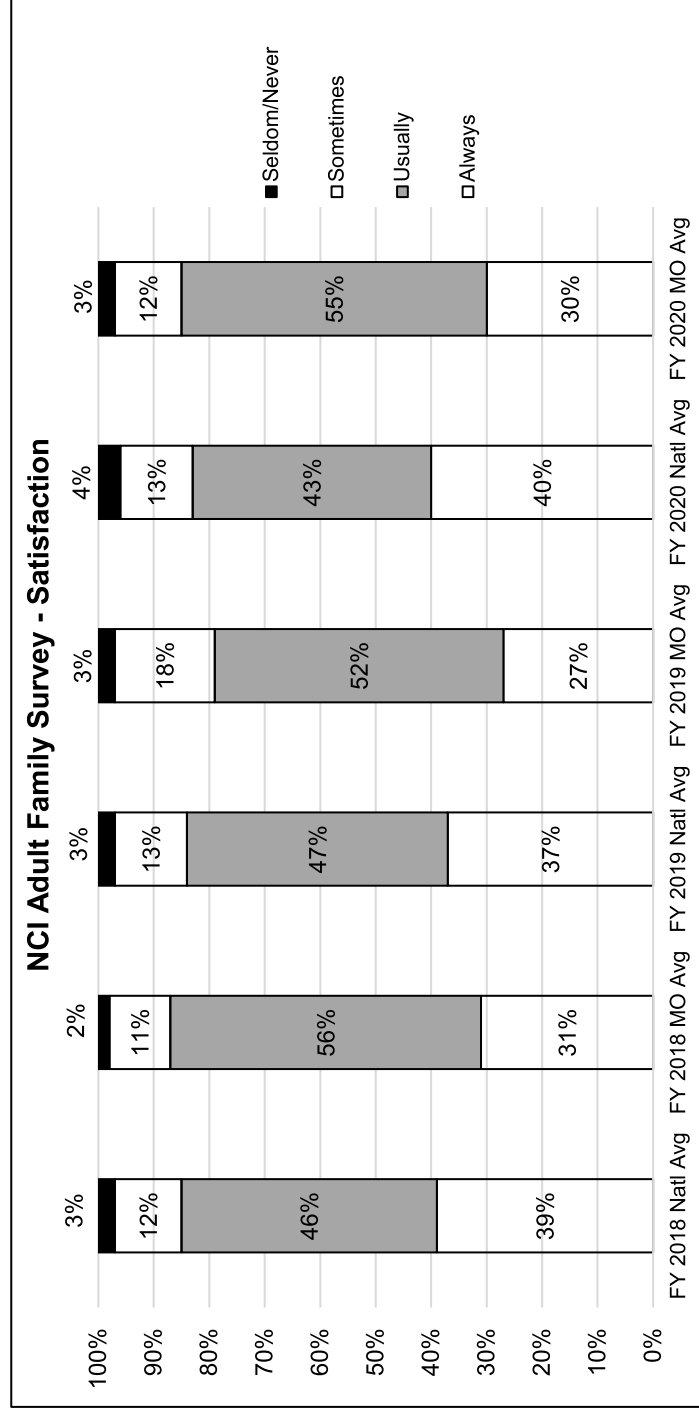
RANK: 14 OF 21

Department: Mental Health	Budget Unit	74205C
Division: Developmental Disabilities	HB Section	10.410
DI Name: DD HCBS Provider Rate Increase	DI#	1650017

6b.

Provide a measure(s) of the program's quality.

- Overall, are you satisfied with the services and supports your family currently receives?



Note: Based on National Core Indicator (NCI) survey results. The NCI is a voluntary effort by public developmental disabilities agencies to measure and track their own performance. Due to the COVID-19 Pandemic, the 2019-20 In-Person Survey (IPS) survey data collection period was unexpectedly abbreviated with all data collection stopped on April 15, 2020. At the time IPS surveying was ended, Missouri had completed 227 surveys. As states were in many different stages of survey administration when data collection stopped, NCI made the decision not to publish NCI (national) averages for this survey cycle. Only Missouri averages are available for FY 2020.

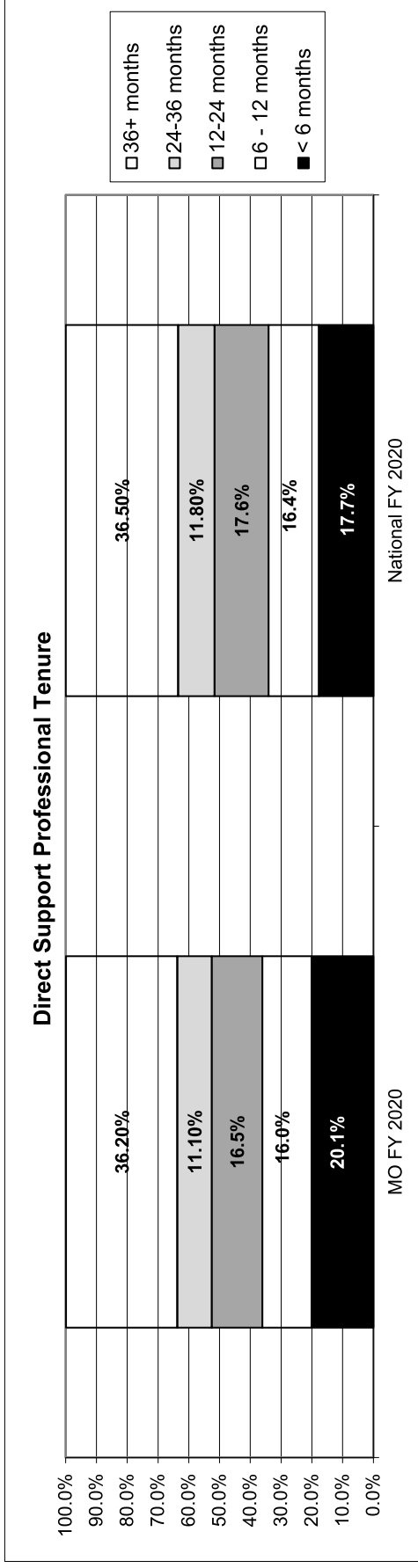
NEW DECISION ITEM

RANK: 14 OF 21

Department: Mental Health
 Division: Developmental Disabilities
 DI Name: DD HCBS Provider Rate Increase DI# 1650017
 Budget Unit 74205C
 HB Section 10.410

6c. Provide a measure(s) of the program's impact.

- To improve quality outcomes by staff stability.



Note: Based on National Core Indicator/Staff Stability Survey results. The National Core Indicators is a voluntary effort by public developmental disabilities agencies to measure and track their own performance. Data represents length of time direct support professional staff are employed with provider agencies. Data for FY 2020 reflects tenure among DSPs employed as of December 31, 2019.

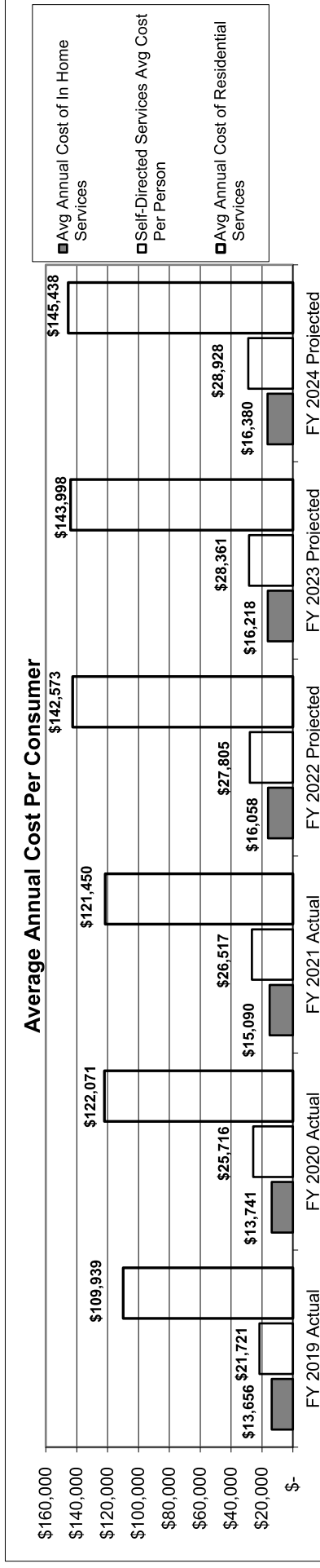
NEW DECISION ITEM

RANK: 14 OF 21

Department: Mental Health	Budget Unit	74205C
Division: Developmental Disabilities	HB Section	10.410
DI Name: DD HCBS Provider Rate Increase	DI#	1650017

6d. Provide a measure(s) of the program's efficiency.

- To provide more cost effective alternative to residential placement.



Note: Average annual cost of residential services includes group home and Individualized Supported Living. Cost includes provider rate increases approved in FY 2022 Budget. Data reflects that it costs significantly less to serve individuals in their home as compared to the individuals who live in contracted residential settings. The Division of DD continues to promote and enhance its in-home services to provide necessary supports for families and individuals to avoid costly residential placement.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Improved reimbursement rates will help providers retain staff. The first step to improving quality and achieving outcomes is to be able to hire and retain competent staff. The Division of DD will increase all personal assistance rates below the lower bound market rate to that level and continue to monitor turnover rates reported on the staff stability survey. The Division of DD is also working with the Department of Health and Senior Services and Department of Social Services to develop a value based payment methodology to incentivize and reward personal assistance providers for providing quality to the individuals they serve.

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	FY 2023 GOV REC DOLLAR	FY 2023 GOV REC FTE
Decision Item								
Budget Object Class								
COMMUNITY PROGRAMS								
DD HCBS Provider Rate Increase - 1650017								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	4,949,444	0.00	4,949,444	0.00
TOTAL - PD	0	0.00	0	0.00	4,949,444	0.00	4,949,444	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,949,444	0.00	\$4,949,444	0.00
GENERAL REVENUE								
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,682,316	0.00	\$1,685,385	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$3,267,128	0.00	\$3,264,059	0.00
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM

RANK: 17 OF 21

Department: Mental Health	Budget Unit	74205C
Division: Developmental Disabilities		
DI Name: Privatize DD Service Coordination	HB Section	10.410
DI# 1650003		

1. AMOUNT OF REQUEST

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	2,680,578	4,925,649	0	7,606,227	PSD	2,685,468	4,920,759	0	7,606,227
TRF	0	0	0	0	TRF	0	0	0	0
Total	2,680,578	4,925,649	0	7,606,227	Total	2,685,468	4,920,759	0	7,606,227
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: None.
Non-Counts: None.Other Funds: None.
Non-Counts: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation	New Program
Federal Mandate	Program Expansion
GR Pick-Up	Space Request
Pay Plan	Other:
	Fund Switch
	Cost to Continue
	Equipment Replacement

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Enrollment of individuals in case management has grown far beyond the capacity of the FTE budgeted for service coordination. State-employed service coordinators serve an average of 46 individuals each compared to an average of 33 for private agencies and not-for-profit agencies. Excessive caseloads reduce the ability of the service coordinators to effectively plan and monitor services provided to the individuals they serve. Private providers can employ the appropriate number of FTE needed to serve the individuals on their caseload. These providers can be county governmental boards or not-for-profits. This request is for the federal and general revenue match funds to move 2,200 individuals from the caseload of the regional offices to a private provider. Proposals will be accepted from county and private entities to serve this number. More than one provider may be selected. This decision item is considered an initial step to privatize a majority of the cases statewide in order to eliminate the need for more state FTE.

NEW DECISION ITEM

RANK: 17 OF 21

Department: Mental Health	Budget Unit <u>74205C</u>
Division: Developmental Disabilities	
DI Name: Privatize DD Service Coordination	DI# <u>1650003</u> HB Section <u>10.410</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

DEPARTMENT REQUEST:

The Division of DD estimates that it needs to move 2,200 individuals from the caseload of state-employed service coordinators to achieve the most effective caseload ratios. For budgeting purposes, the Division of DD employs a standard of 120 billable hours per month per service coordinator and estimates one service coordinator per 36 individuals. Of the 2,200 individuals, approximately 18.2% (401) are not eligible for Medicaid funding. The amount calculated for the remaining 1,799 individuals is as follows: 1,799 individuals / 36 caseload ratio = 49.98 service coordinators X 120 hours X 12 months = 71,971.2 hours X \$103.68 per individual. This totals \$7,461,974, which is split between general revenue and federal funds based on the current FMAP percentage. The Non-Medicaid eligible individuals are calculated at a cost of 401 X \$30/month X 12 months for a total of \$144,360 GR. The total for both Medicaid-eligible and Non-Medicaid eligible individuals = \$7,606,227.

HB Section	Approp	Type	Fund	Amount
10.410 Community Programs	9411	PSD	0101	\$2,680,578
10.410 Community Programs	9412	PSD	0148	\$4,925,649
				<u>\$7,606,227</u>

GOVERNOR RECOMMENDS:

HB Section	Approp	Type	Fund	Amount
10.410 Community Programs	9411	PSD	0101	\$2,685,468
10.410 Community Programs	9412	PSD	0148	\$4,920,759
				<u>\$7,606,227</u>

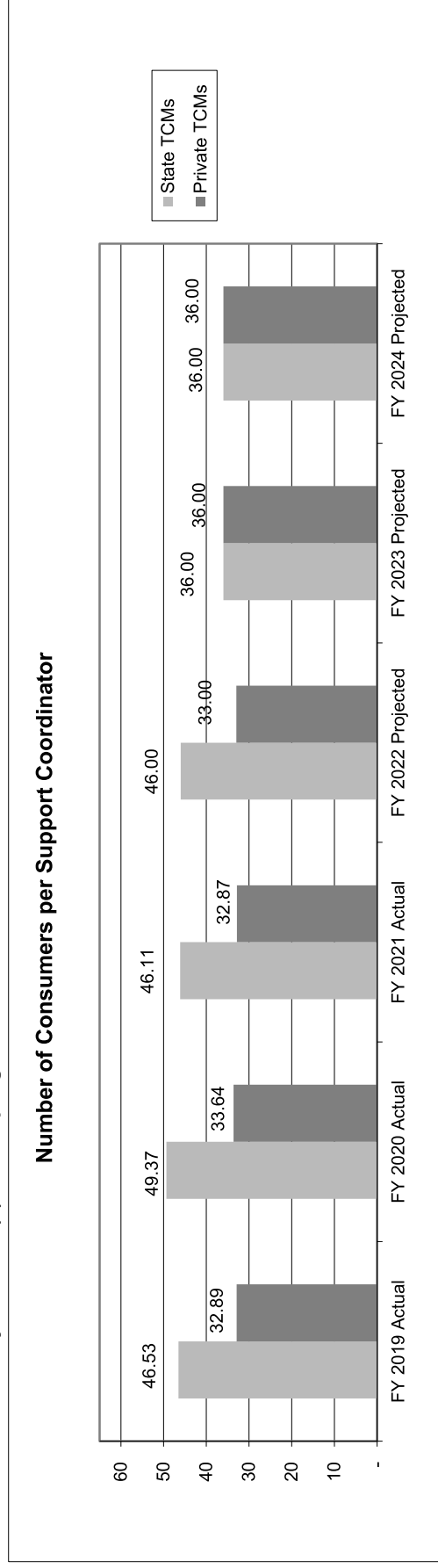
NEW DECISION ITEM

RANK: 17 OF 21

Department: Mental Health
 Division: Developmental Disabilities
 DI Name: Privatize DD Service Coordination DI# 1650003
 Budget Unit 74205C
 HB Section 10.410

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.



Note: A service coordinator with a high caseload cannot write service plans and monitor delivered services as effectively as a service coordinator with a lower caseload. Private Targeted Case Management (TCM) agencies have found a caseload of 35 individuals per one service coordinator to be an upper limit for effectiveness. This request would bring the average caseload to 36 individuals across both state-employed service coordinators and private TCMs.

NEW DECISION ITEM

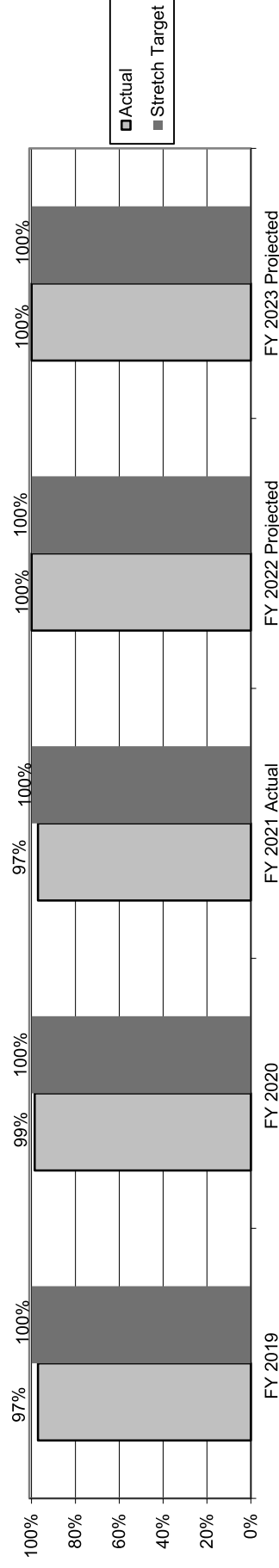
RANK: 17 OF 21

Department: Mental Health Budget Unit 74205C
 Division: Developmental Disabilities
 DI Name: Privatize DD Service Coordination DI# 1650003 HB Section 10.410

6b. Provide a measure(s) of the program's quality.

- Plans of care where services and supports are aligned with assessed needs.

Plans of Care that Support Assessed Needs



Source: The Division of DD quarterly Medicaid Waiver performance measures based on state reviews.

Note: Support Coordinators write annual service plans for all the individuals they serve. These service plans must effectively address the individual needs of each person and support the services that are authorized to be provided. The Division of DD regularly samples service plans to review for quality. The Federal Centers for Medicare and Medicaid (CMS) target is 100%, which is also reflective of Missouri's stretch target.

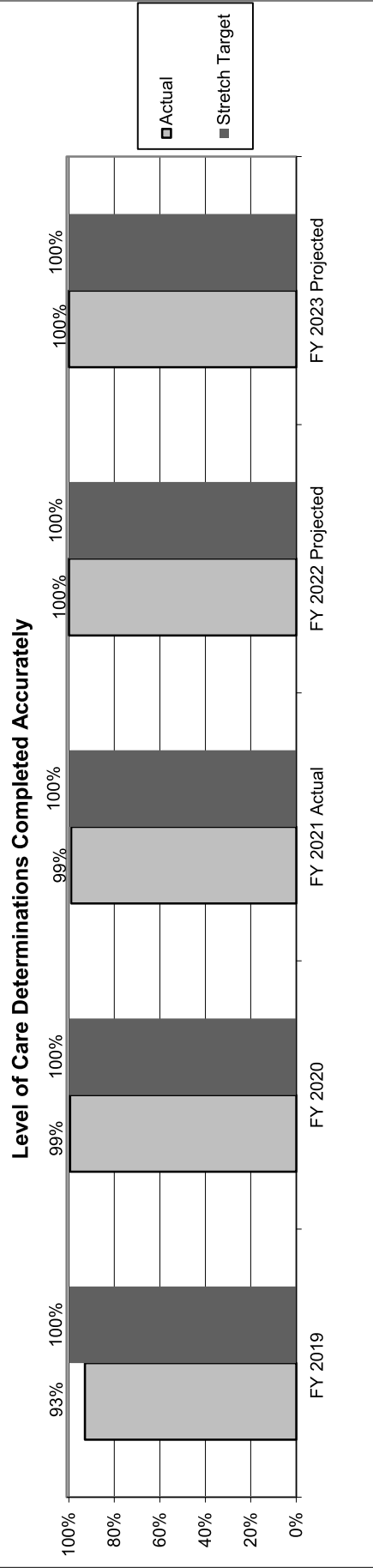
NEW DECISION ITEM

RANK: 17 OF 21

Department: Mental Health	Budget Unit 74205C
Division: Developmental Disabilities	
DI Name: Privatize DD Service Coordination	HB Section 10.410
DI# 1650003	

6c. Provide a measure(s) of the program's impact.

- Level of Care determinations that were completed accurately.



Source: The Division of DD quarterly Medicaid Waiver performance measures based on state reviews.

Note: The Level of Care is an assessment applied to all individuals to determine their eligibility for Medicaid services. The Division of DD gives assurances to Centers for Medicare & Medicaid Services (CMS) that all eligible individuals have met this level of care. The Division of DD routinely samples these assessments to assure accuracy. The Federal Centers for Medicare and Medicaid (CMS) target is 100%, which is also reflective of Missouri's stretch target.

NEW DECISION ITEM

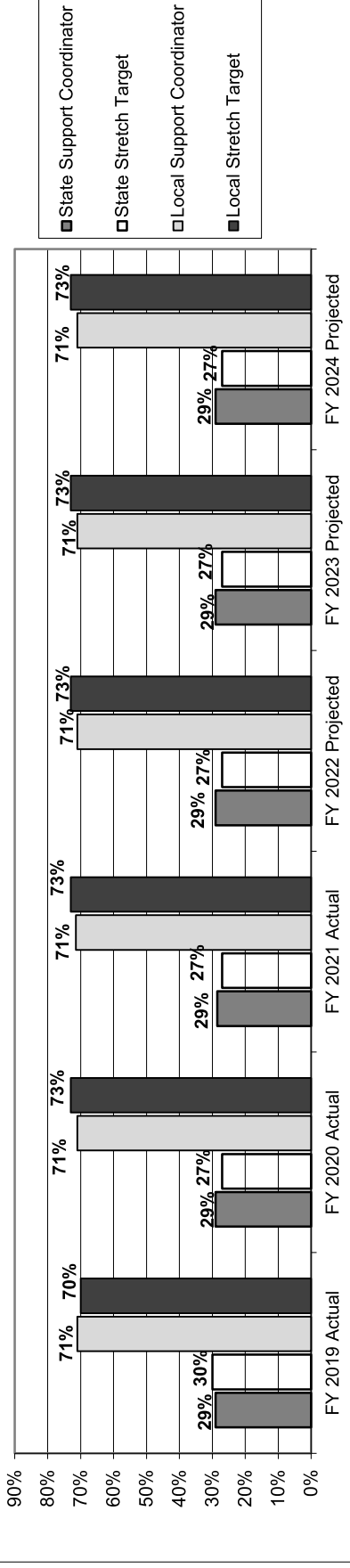
RANK: 17 OF 21

Department: Mental Health
 Division: Developmental Disabilities
 DI Name: Privatize DD Service Coordination DI# 1650003
 Budget Unit 74205C
 HB Section 10.410

6d. Provide a measure(s) of the program's efficiency.

- To provide more effective service coordination by reducing caseloads

Consumers with a State or Local Support Coordinator



Note: For the past 12 years, the Division of DD has been actively seeking private case management options to meet the capacity for service coordination.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Division of DD will develop a transition plan by geographical area and population on the most effective and economical way to move individuals to another TCM agency. Transitions will occur over time as capacity is available. The Division of DD, through its TCM Technical Assistance Coordinators, will continue to monitor private TCM agencies for compliance and quality of service. The Department of Mental Health's end goal is to obtain manageable caseloads through additional privatization.

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	FY 2023 GOV REC DOLLAR	FY 2023 GOV REC FTE
Decision Item								
Budget Object Class								
COMMUNITY PROGRAMS								
Case Management Privatization - 1650003								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	7,606,227	0.00	7,606,227	0.00
TOTAL - PD	0	0.00	0	0.00	7,606,227	0.00	7,606,227	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$7,606,227	0.00	\$7,606,227	0.00
GENERAL REVENUE								
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$2,680,578	0.00	\$2,685,468	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$4,925,649	0.00	\$4,920,759	0.00
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM

RANK: 999

OF

Department	Mental Health	Budget Unit	74205C
Division	Developmental Disabilities		
DI Name	DD Provider Value Based Payments	DI#1650025	
		HB Section	10.410

1. AMOUNT OF REQUEST

FY 2023 Budget Request				FY 2023 Governor's Recommendation					
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	127,725,788	283,865,236	0	411,591,024
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	127,725,788	283,865,236	0	411,591,024

FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
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Est. Fringe

0

0

0

0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

Other Funds: None

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation	New Program	Fund Switch
Federal Mandate	Program Expansion	Cost to Continue
GR Pick-Up	Space Request	Equipment Replacement
Pay Plan	Other:	
	X	

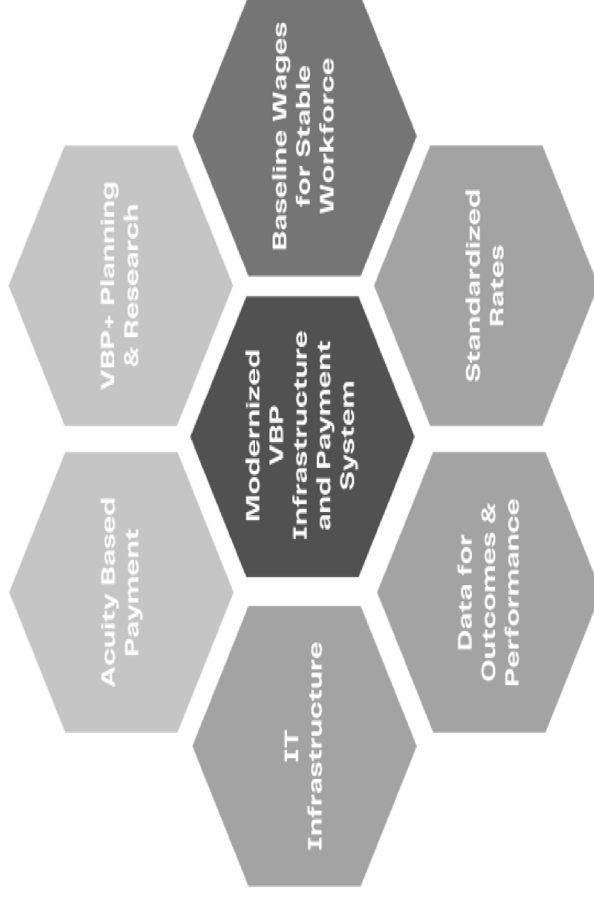
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Medicaid is the primary payer source of long term services and supports (L TSS) for individuals with a disability and older adults. Achieving a value-based payment (VBP) system through modernization of the state's Medicaid L TSS system is essential to meet the increasing demand of these supports and ensure a sustainable, cost-effective system for the future. VBP achieves high quality service delivery and the most efficient use of Medicaid funding by connecting a portion of provider reimbursement to key outcomes.

RANK: 999 OF

NEW DECISION ITEM

Department	Mental Health	Budget Unit	74205C
Division	Developmental Disabilities		
DI Name	DD Provider Value Based Payments	HB Section	10.410



Standardized Rates and Workforce Stability

A key first step in the implementation of the VBP model is establishing standardized rates and baseline wages. Rate standardization serves as the foundation for the VBP model. The rates paid to providers directly affects the wage that can be paid to direct support staff since the majority of the rate goes to direct care staffing and related employee expenses. This request includes funding necessary to bring service providers to a rate that supports a \$15 hourly wage for direct care staff in FY 2023.

Data for Outcomes and Performance

There is limited transparency of the current outcomes of care delivered to individuals by providers. This lack of transparency limits the ability of individuals to make informed choices, and creates challenges to affecting provider accountability and improvement. In addition, the current reimbursement structure of home and community based (HCBS) providers is based on units of care delivered, providing no economic incentive for providers to develop care delivery models that meet key outcomes to improve quality and efficiency of the total care delivered to individuals. VBP will facilitate transparency in decision-making that is supported by data to guide informed choices and focused improvement efforts. Key outcomes and value achieved through DD's proposed VBP model include: increasing the level of implementation of evidence-based Tiered Supports, increasing recruitment and retention of Direct Support Professionals (DSP) through Certification, expanding the DSP Apprenticeship and Remote Services programs, implementing provider participation in National Core Indicators data benchmarking and Health Risk Screening Tool (HRST), and incentivizing provider reporting of Employment Data.

RANK: 999 OF NEW DECISION ITEM

Department	Mental Health	Budget Unit	74205C
Division	Developmental Disabilities		
DI Name	DD Provider Value Based Payments	HB Section	10.410
DI#	1650025		

IT Infrastructure

This request includes funding information technology infrastructure capable of sharing person-centered planning data between health care providers and HCBS providers in order to advance VBP models and design for individuals with intellectual and developmental disabilities (I/DD). The VBP system design and support will serve as a national model for HCBS IT system interoperability to support the management of whole person health for the most expensive Medicaid population.

VBP Initiative	Key Outcomes and Value Achieved
Tiered Behavioral Supports	Reduced behavior risks and costs
Direct Support Professional (DSP) Certification	DSP recruitment and retention. Enhanced training and reduced turnover of workforce leads to better health outcomes for clients
DSP Apprenticeship	Strengthen talent pipeline for DSP workforce.
Remote Services Expansion	Increased client independence and reduced need for DSP staffing; cost savings
National Core Indicators	Data to benchmark wages, turnover, retention, etc. at state and national levels
Health Risk Screening Tool	Complete health risk profile for each participant. Health risk plan for utilization by agency to reduce risks and associated costs
Employment First	Data to be utilized to develop benchmark performance of employment providers to inform future incentive payments for high performing providers achieving integrated employment for clients
Electronic Visit Verification (EVV)	Program integrity through location verified timekeeping in personal care programs

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

DEPARTMENT REQUEST:

Not Applicable

GOVERNOR RECOMMENDS:

Funding to modernize HCBS payments through funding standardized rates across all services and providers, and utilization of Enhanced FMAP funding to implement Value Based Payment incentive models in its Home and Community Based Services (HCBS) Programs to fortify efforts to promote the quality and efficiency of care through connecting a portion of provider reimbursement to key outcomes.

Provider Rate Standardization	\$375,090,412	GR	FEDERAL	Enhanced FMAP
VBP IT Infrastructure and Administration Costs	\$19,871,342			
(includes one-time implementation costs of \$7,605,210)				
VBP Incentive Payments	\$16,629,270			
VBP Total	\$411,591,024			

GR	FEDERAL	Enhanced FMAP
\$127,725,788	\$264,352,455	\$19,512,781

NEW DECISION ITEM

RANK: _____ OF _____

Department Mental Health		Budget Unit 74205C	
Division Developmental Disabilities			
DI Name DD Provider Value Based Payments	DI#1650025	HB Section	10.410
HB Section	Approp	Type	Fund
			Amount
10.410 Community Programs	1922	PSD	0148 \$3,946,163
10.410 Community Programs	6680	PSD	0148 \$260,406,292
10.410 Community Programs	2072	PSD	0101 \$127,725,788
10.410 Community Programs	8522	PSD	2444 \$5,662,602
10.410 Community Programs	9750	PSD	2444 \$9,904,016
10.410 Community Programs	9751	PSD	2444 \$3,946,163
			<u>\$411,591,024</u>
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.			
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS
Program Distributions	<u>0</u>	<u>0</u>	<u>0</u>
Total PSD	<u>0</u>	<u>0</u>	<u>0</u>
Grand Total	<u>0</u>	<u>0</u>	<u>0</u>
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS
BOBC 800 Program Distributions	<u>127,725,788</u>		<u>283,865,236</u>
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Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS
BOBC 800 Program Distributions	<u>127,725,788</u>		<u>283,865,236</u>
Total PSD	<u>127,725,788</u>		<u>283,865,236</u>
Grand Total	<u>127,725,788</u>	<u>0</u>	<u>283,865,236</u>
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RANK: 999 NEW DECISION ITEM OF

Department	Mental Health	Budget Unit	74205C
Division	Developmental Disabilities		
DI Name	DD Provider Value Based Payments	HB Section	10.410
DI#	1650025		
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)			
6a.	Provide an activity measure(s) for the program. DD will collect data to define HCBS outcomes/quality measures, establish core data elements and baseline data, and identify gaps.		
6b.	Provide a measure(s) of the program's quality. DD will collect and report on provider performance relative to HCBS outcomes, and connect reimbursement/incentives directly to quality of care.		
6c.	Provide a measure(s) of the program's impact. DD will collect and report on trends in VBP data related to HCBS outcomes and develop testing tools for measuring provider performance.		
6d.	Provide a measure(s) of the program's efficiency. DD will report on the efficiency of VBP implementation, including utilization of National Core Indicator provider specific data to demonstrate impact of increased rates directly on DSP wages and retention.		
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:			
Establishing standardized provider rates to increase baseline DSP wages and incentivizing milestone payments for providers meeting identified HCBS quality outcomes and data reporting will enable DD to develop benchmarks, accountability and refine future payment methodology to reward high performing providers. In addition, the impact of reduced DSP turnover and increased DSP skill sets as a result of DSP Certification efforts will improve quality and efficiency of the total care delivered to individual.			

REPORT 10 - - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	FY 2023 GOV REC DOLLAR	FY 2023 GOV REC FTE
Decision Item								
Budget Object Class								
COMMUNITY PROGRAMS								
Value Based Payments - 1650025								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	411,591,024	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	411,591,024	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$411,591,024	0.00
GENERAL REVENUE								
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$127,725,788	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$283,865,236	0.00
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
AUTISM OUTREACH INITIATIVES**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	51,511	0	0	51,511	
	Total	0.00	51,511	0	0	51,511	
DEPARTMENT CORE REQUEST							
	PD	0.00	51,511	0	0	51,511	
	Total	0.00	51,511	0	0	51,511	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	51,511	0	0	51,511	
	Total	0.00	51,511	0	0	51,511	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
AUTISM REGIONAL PROJECTS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	9,017,135	0	0	9,017,135	
	Total	0.00	9,017,135	0	0	9,017,135	
DEPARTMENT CORE REQUEST							
	PD	0.00	9,017,135	0	0	9,017,135	
	Total	0.00	9,017,135	0	0	9,017,135	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	9,017,135	0	0	9,017,135	
	Total	0.00	9,017,135	0	0	9,017,135	

REPORT 9 - FY 2023 GOVERNOR RECOMMENDS

Budget Unit										
Decision Item										
Budget Object Summary										
Fund	FY 2021		FY 2021		FY 2022		FY 2022		FY 2023	
	ACTUAL	DOLLAR	ACTUAL	FTE	BUDGET	DOLLAR	BUDGET	FTE	DEPT REQ	GOV REC
COMMUNITY PROGRAMS										
Autism Centers - 1650027										
PROGRAM-SPECIFIC										
GENERAL REVENUE										
TOTAL - PD										
TOTAL			0	0.00	0	0.00	0	0.00	0	0.00
			0	0.00	0	0.00	0	0.00	0	0.00
			0	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL		\$1,149,716,381	23.47		\$1,482,990,251	24.59	\$1,629,197,725	24.59	\$2,037,009,561	24.59

REPORT 9 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY									
Budget Unit	Decision Item	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	FY 2023 GOV REC DOLLAR	FY 2023 GOV REC FTE
AUTISM OUTREACH INITIATIVES									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE									
TOTAL - PD									
TOTAL									
GRAND TOTAL									

REPORT 9 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY									
Budget Unit	Decision Item	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	FY 2023 GOV REC DOLLAR	FY 2023 GOV REC FTE
AUTISM REGIONAL PROJECTS									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE									
TOTAL - PD									
TOTAL									
GRAND TOTAL									

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
AUTISM OUTREACH INITIATIVES									
CORE									
PROGRAM DISTRIBUTIONS	51,511	0.00	51,511		51,511		0.00	51,511	0.00
TOTAL - PD	51,511	0.00	51,511		51,511		0.00	51,511	0.00
GRAND TOTAL	\$51,511	0.00	\$51,511		\$51,511		0.00	\$51,511	0.00
GENERAL REVENUE									
FEDERAL FUNDS	\$0	0.00	\$0		\$0		0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0		\$0		0.00	\$0	0.00

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
AUTISM REGIONAL PROJECTS									
CORE									
PROGRAM DISTRIBUTIONS	7,642,027	0.00	9,017,135		9,017,135		0.00	9,017,135	0.00
TOTAL - PD	7,642,027	0.00	9,017,135		9,017,135		0.00	9,017,135	0.00
GRAND TOTAL	\$7,642,027	0.00	\$9,017,135		\$9,017,135		0.00	\$9,017,135	0.00
GENERAL REVENUE									
FEDERAL FUNDS	\$0	0.00	\$0		\$0		0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0		\$0		0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Autism

HB Section(s): 10.410

Program is found in the following core budget(s): Community Programs

1a. What strategic priority does this program address?

Services increase community capacity to diagnose autism spectrum disorder (ASD), support community inclusion, positive behaviors, independence, and employment for individuals with ASD and their families.

1b. What does this program do?

The Division of Developmental Disabilities (DD) provides specialized services for individuals diagnosed with ASD and their families. These services are provided through Department of Mental Health (DMH) Medicaid waivers, Missouri's Autism Projects, and through specialized diagnostic clinics. There are approximately 15,581 individuals with an autism diagnosis who are enrolled with the Division of DD. In total, \$272 million is being spent on supports for individuals with an autism diagnosis.

Autism is a complex neurodevelopmental disorder that includes a broad range of conditions that affects social interaction, communication, and behavior. The range and severity of ASD can vary widely from mild to severe impairment. Common symptoms include difficulty with communication, difficulty with social interaction, obsessive interests, and repetitive behaviors. Early recognition along with behavioral, educational, and family-based interventions may reduce symptoms and support development and learning. Autism is the fastest growing developmental disability in the United States with a prevalence rate of 1 in 54, according to the Centers for Disease Control and Prevention (2020). Boys are 4 times more likely to be diagnosed with autism than girls. This ratio is consistent with reports from Missouri's Autism Centers.

DMH provides residential, home, and community based services to individuals with ASD through four Medicaid waivers. In addition, DMH oversees five regional Autism Projects in Missouri: Southeast, Southwest, Central, Northwest, and East, each governed by a local Parent Advisory Council (PAC). Each of these local advisory groups make funding and provider recommendations of general revenue funds for its region. Based on PAC recommendations, DMH contracts with local providers for a variety of intervention services aimed at supporting families and helping them keep their loved ones integrated within the home and community.

DMH also contracts with six regional Autism Centers and two intervention centers to provide ASD diagnostic evaluations and intervention services. Missouri's Autism Centers are clinics which provide best practice diagnostic evaluations and referrals for children, as well as training for families and communities. In addition, Missouri's Autism Centers provide clinical training to and serve as a statewide resource for the medical and clinical community to advance evidence-based and emerging best practices for ASD diagnostics and intervention.

DMH also contracts with the Thompson Center through the University of Missouri-Columbia to implement a series of ECHO Autism programs to address a shortage of clinical and community providers throughout Missouri that can appropriately diagnose and care for individuals with Autism and their families. The average age of ASD diagnosis is over 4 years even though ASD can be diagnosed as early as age 2, (*Whittling Down the Wait Time*, 2016). Through this contract and the Autism Center's prioritization of diagnostic evaluations for those under age 4, DMH hopes to diagnose kids in Missouri earlier, allowing for earlier interventions and overall better outcomes for individuals with ASD.

PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.410

Program Name: Autism

Program is found in the following core budget(s): Community Programs

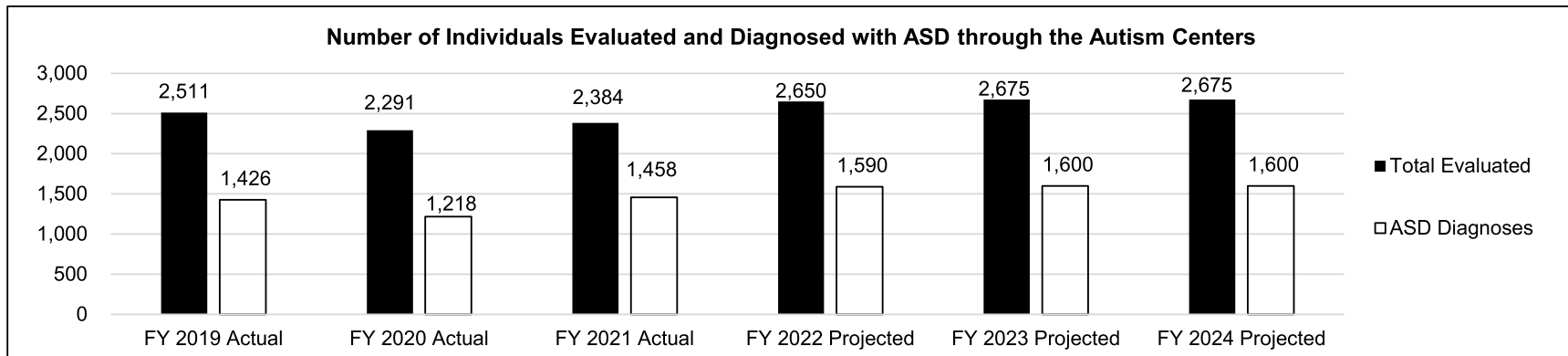
2a. Provide an activity measure(s) for the program.

- Increasing the number of individuals accessing autism-specific services within the home and community supports inclusion and fosters independence.

	FY 2019 Actual	FY 2020 Actual	FY 2021* Actual	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
Missouri Autism Projects						
East	1,284	1,125	844	1,100	1,130	1,130
Northwest	1,032	905	742	925	925	925
Central	1,239	1,389	1,121	1,300	1,300	1,300
Southeast	436	447	202	450	450	450
Southwest	954	997	668	950	950	950
Diagnostic Clinics	2,511	2,291	2,384	2,434	2,484	2,534
Total Served:	7,456	7,154	5,961	7,159	7,239	7,289

*Diagnostic Clinics FY 2021 data is provisional. Finalized data is expected by January 2022.

- Access to evidenced-based ASD evaluations and appropriate diagnosis allows families to access appropriate intervention and support services.



PROGRAM DESCRIPTION

Department: Mental Health HB Section(s): 10.410

Program Name: Autism

Program is found in the following core budget(s): Community Programs

2b. Provide a measure(s) of the program's quality.

- Missouri's Autism Centers' median age (in months) at diagnosis compares favorably to national average (see note below).

Median Age at Diagnosis of ASD (months):

Center	FY 2019	FY 2020	FY 2021*
Thompson Center ^A	68	60	55
Cardinal Glennon Children's Hospital/Knights of Columbus(KOC) Development Center	35	50	46
Children's Mercy Hospital	46	46	44
SEMO Autism Center	50	67	59
Washington University - St. Louis ^A	71	46	47
Mercy Kids Autism Center - St. Louis	48	42	41
National Average >48 months			

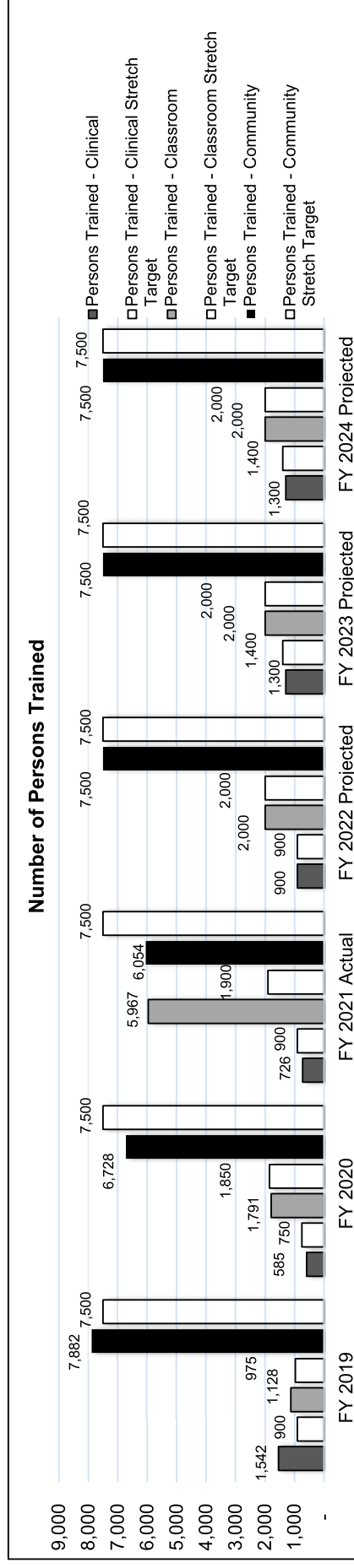
Note: Children with ASD can be diagnosed as early as 2 years of age, but on average, the age of diagnosis is after 4 years (Gordon-Lipkin, E., Foster, J., & Peacock, G. (2016). Most recent CDC data is based on FY 2018 and lists 46 months for ASD diagnosis; 56 months for ASD/Pervasive Developmental Disorder (PPD); and 67 months for Asperger's.

^AThompson Center and Washington University evaluated a higher percentage of children over the age of 60 months in FY 2019 while continuing to prioritize timely appointments for those under age 60 months.

*FY 2021 data is provisional. Finalized data is expected by January 2022.

2c. Provide a measure(s) of the program's impact.

- Targeted trainings increase awareness and advance evidence-based, best practices for clinicians, educators, providers, and community members.

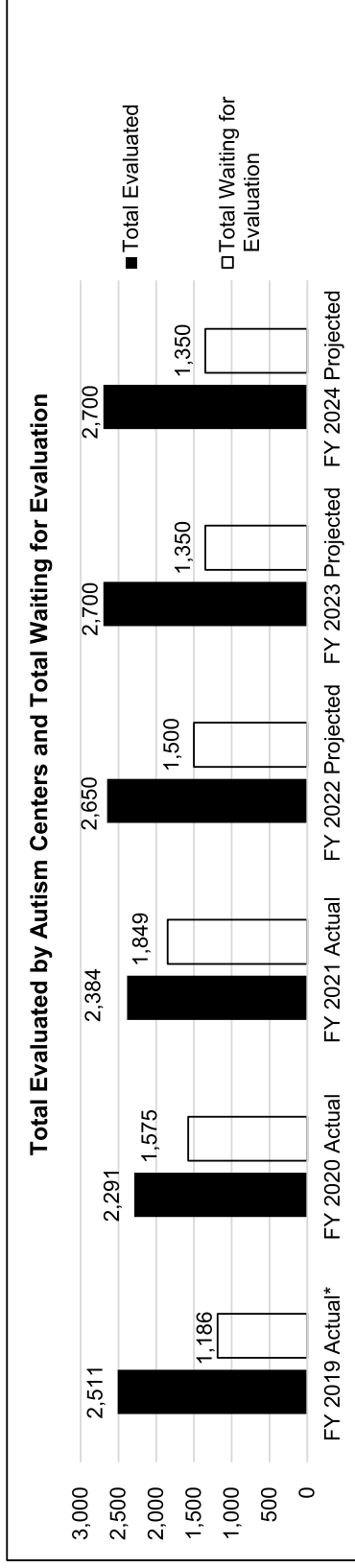


PROGRAM DESCRIPTION

Department: Mental Health **HB Section(s):** 10.410
Program Name: Autism
Program is found in the following core budget(s): Community Programs

2c. Provide a measure(s) of the program's impact. (Continued)

■ Number of children to be evaluated has remained steady despite slight increases in those evaluated due to the increase in prevalence of ASD.



*Changed methodology in FY 2019 to report average individuals waiting rather than 4th quarter waitlist.

FY 2021 Average Number of Individuals Waiting for ASD Evaluation			
Center	4 Years Old and Younger	5 Years Old and Older	Total
Thompson Center	255	640	895
Cardinal Glennon Children's Hospital	201	183	384
Children's Mercy Hospital	117	207	324
SEMO Autism Center	7	10	17
Washington University - St. Louis	44	60	104
Mercy Kids Autism Center - St. Louis	84	41	125
Totals	708	1141	1,849

Note: FY 2021 data is provisional. Finalized data is expected by January 2022.

PROGRAM DESCRIPTION

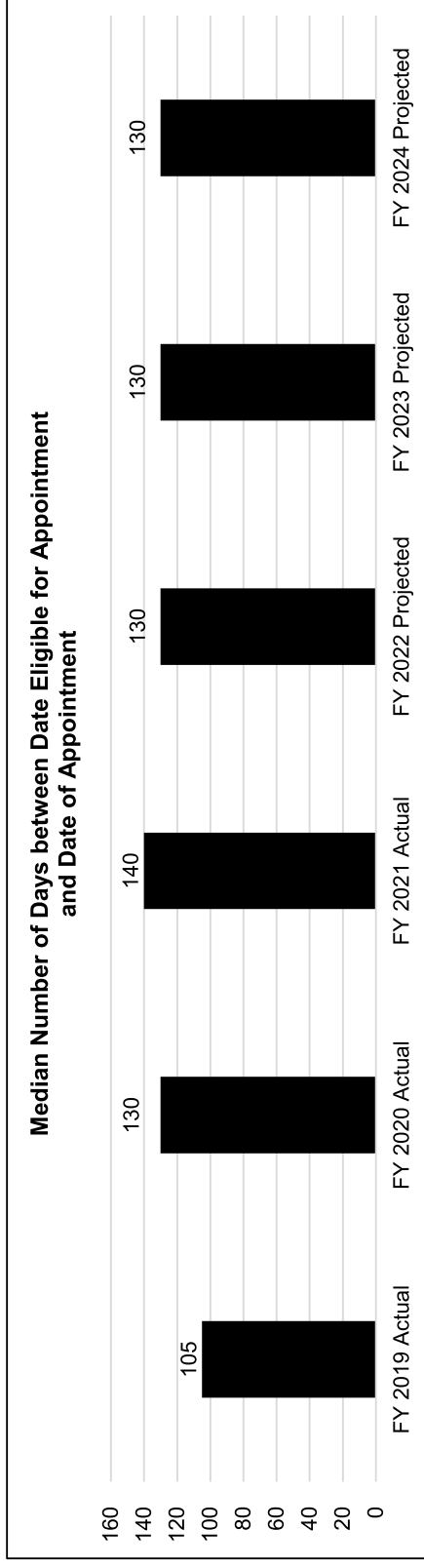
Department: Mental Health HB Section(s): 10.410

Program Name: Autism

Program is found in the following core budget(s): Community Programs

2c. Provide a measure(s) of the program's impact. (Continued)

- Length of time between eligibility and appointment indicates how long individuals must wait for an evaluation and indicates the need for additional resources to support ASD assessment and diagnosis.



2d. Provide a measure(s) of the program's efficiency.

- Autism Centers continue to prioritize timely appointments for children under 5, while working to reduce the overall wait time for appointments.

FY 2021 Median Number of Days between Date Eligible for Appointment and Date of Appointment

Age	Median Days Waiting
Children 4 Years Old and Younger	110
Children 5 Years Old and Older	230
All Individuals	140

Note: Wait times for a comprehensive ASD assessment vary greatly across the country, ranging from 45 days to more than 365 days. Individuals receiving an ASD diagnosis can access a variety of intervention services. Individuals accessing intervention services at earlier stages are likely to achieve better long-term outcomes.

Source: *Whittling Down the Wait Time, 2016*

Note: FY 2021 data is provisional. Finalized data is expected by January 2022.

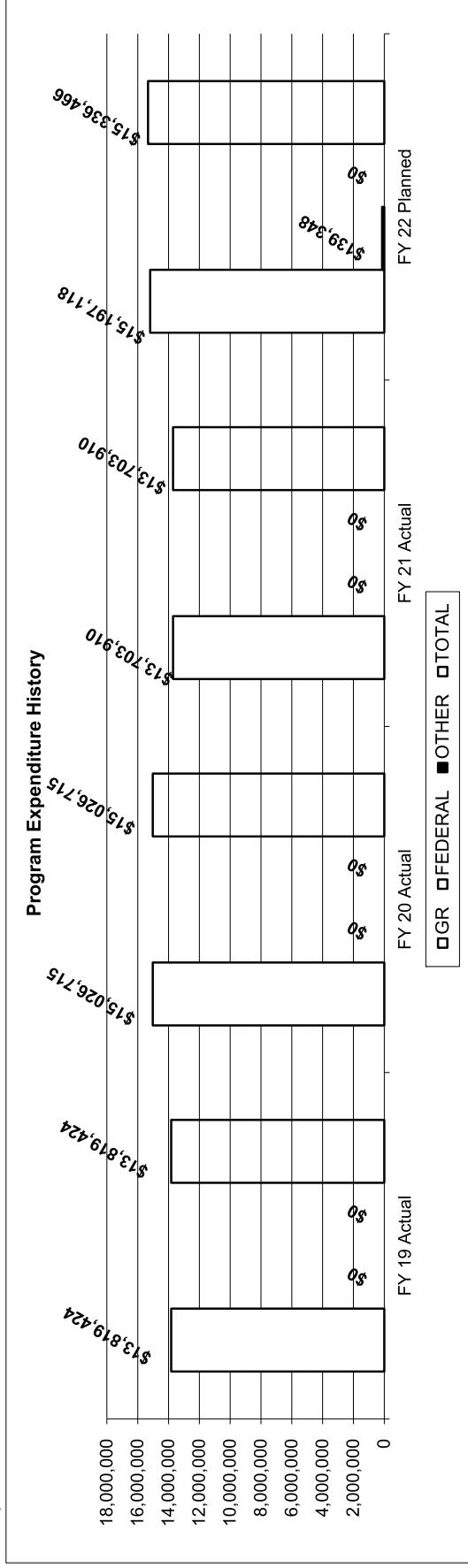
PROGRAM DESCRIPTION

Department: Mental Health HB Section(s): 10.410

Program Name: Autism

Program is found in the following core budget(s): Community Programs

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Note: FY 2022 Appropriation includes the following new funding: \$50,000 for Transition Academy, \$208,948 for Autism Provider rate increases for Registered Behavior Technician and Licensed Behavior Analyst services.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 633, RSMo (Support services defined in Sections 630.405 through 630.460.)

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

NEW DECISION ITEM

RANK: _____ OF _____

Department	Mental Health	Budget Unit
Division	Division of Developmental Disabilities	
DI Name	Missouri Autism Centers	DI# 1650027
	HB Section	10.410

1. AMOUNT OF REQUEST			
FY 2023 Budget Request		FY 2023 Governor's Recommendation	
GR	Federal	Other	Total
PS	0	0	0
EE	0	0	0
PSD	0	0	0
TRF	0	0	0
Total	0	0	0
FTE	0.00	0.00	0.00

FY 2023 Budget Request		FY 2023 Governor's Recommendation	
GR	Federal	Other	Total
PS	0	0	0
EE	0	0	0
PSD	0	0	0
TRF	0	0	0
Total	0	0	0
FTE	0.00	0.00	0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: _____

2. THIS REQUEST CAN BE CATEGORIZED AS:	
New Legislation	New Program
Federal Mandate	Program Expansion
GR Pick-Up	Space Request
Pay Plan	Other:

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.	
<p>The Division of Developmental Disabilities (DD) provides funding to Autism Centers of Excellence throughout the state to support specialized diagnostic autism spectrum evaluations for individuals suspected of having Autism Spectrum Disorder (ASD). The Missouri Autism Centers were established in 2008 as part of Missouri's response to the dramatic increase in the prevalence of ASD, and serve as a statewide resource for the medical and clinical community to advance evidence-based and emerging best practices for ASD diagnostics and intervention. Centers provide best practice diagnostic evaluations and referrals for children, as well as training for families and communities. Since inception of the Centers in 2008, the demand for autism services has grown exponentially, outpacing clinical capacity. Currently, the prevalence of ASD is recognized as 1 in 44 children - nearly three times what was known in 2008. At the end of Fiscal Year 2021, more than 2,000 Missouri children were waiting for a diagnostic evaluation. Additional funding is needed to meet the long-term needs for Autism care, as well as increase capacity to address current needs and align with the Missouri Commission on Autism Spectrum Disorder's charge to produce an "Autism Roadmap for Missouri". Additional funding will maximize the number of individuals appropriately evaluated, reduce the wait time for evaluations, provide ASD expertise, consultation, and education services, and provide referrals for children and training for families and communities throughout Missouri.</p>	

NEW DECISION ITEM

RANK: _____ OF _____

Department	Mental Health	Budget Unit	
Division	Division of Developmental Disabilities		
DI Name	Missouri Autism Centers	DI#	1650027
		HB Section	10.410

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Additional funding distribution is proposed at the current median funding of \$1,700/child, based on Office of Autism Services (OAS) statistics from FY 2019-FY 2021 regarding new patient volumes and waiting lists at the Centers. Expanded statewide diagnostic capacity and technical assistance will result in a reduction of wait lists by 50%.

Center	Total FY22 Funding	FY23 Funding Request	Requested Increase
Thompson Center	\$941,039	\$2,500,000	\$1,558,961
Cardinal Glennon Children's Hospital/Knights of Columbus(KOC) Development Center	\$941,039	\$1,400,000	\$458,961
Children's Mercy Hospital	\$941,039	\$1,700,000	\$758,961
SEMO Autism Center	\$528,405	\$530,000	\$1,595
Washington University - St. Louis	\$309,747	\$800,000	\$490,253
Mercy Kids Autism Center - St. Louis	\$515,993	\$1,900,000	\$1,384,007
Totals	\$4,177,262	\$8,830,000.00	\$4,652,738.00

HB Section	HB Section Name	Approp	Amount
10.410	Community Programs - Autism	1928	\$ 4,652,738

GOVERNOR RECOMMENDS:

Increase funding to Missouri Autism Centers to enable expansion statewide diagnostic capacity and reduce the wait list for services.

RANK: OF

Department Mental Health		Budget Unit					
Division Division of Developmental Disabilities							
DI Name Missouri Autism Centers	DI# 1650027	HB Section		10.410			
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.							
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	FTE	DOLLARS	FED	OTHER	DOLLARS	OTHER
Budget Object Class/Job Class	GR DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Program Distributions	0		0		0		0
Total PSD	0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	OTHER
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Program Distributions/BOBC 800	\$ 4,652,738		\$ -		0		\$ 4,652,738
Total PSD	\$ 4,652,738		\$ -		0		\$ 4,652,738
Grand Total	\$ 4,652,738	-	\$ -	-	0	0.0	\$ 4,652,738

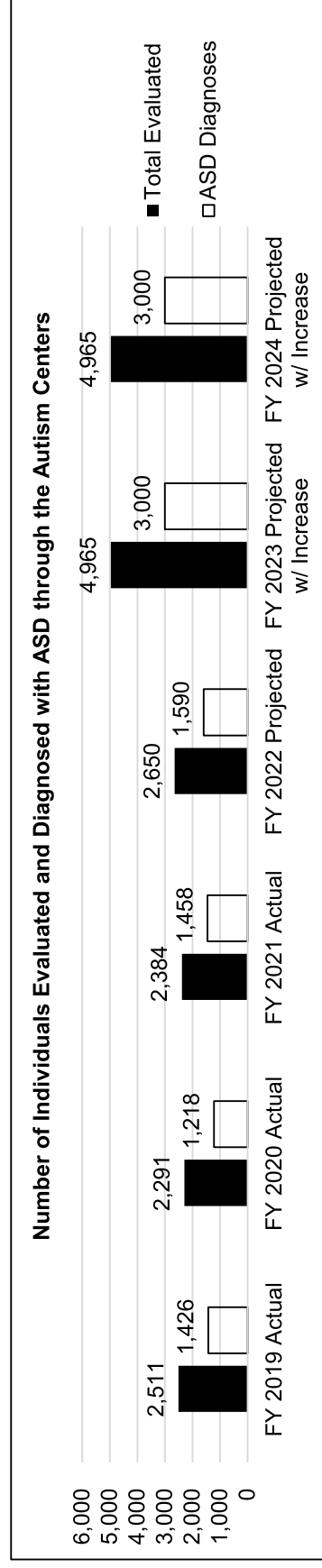
NEW DECISION ITEM
RANK: _____ OF _____

Department Mental Health Budget Unit _____
 Division Division of Developmental Disabilities
 DI Name Missouri Autism Centers DI# 1650027 HB Section 10.410

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

- Access to evidenced-based ASD evaluations and appropriate diagnosis allows families to access appropriate intervention and support services.



6b. Provide a measure(s) of the program's quality.

- Missouri's Autism Centers' median age (in months) at diagnosis compares favorably to national average (see note below).

Median Age (in months) at Diagnosis of ASD:			
Center	FY 2019	FY 2020	FY 2021
Thompson Center [^]	68	60	55
Cardinal Glennon Children's Hospital/Knights	35	50	46
Children's Mercy Hospital	46	46	47
SEMO Autism Center	50	67	59
Washington University - St. Louis [^]	71	46	47
Mercy Kids Autism Center - St. Louis	48	42	41
National Average >48 months			

[^]Thompson Center and Washington University evaluated a higher percentage of children over the age of 60 months in FY 2019 while continuing to prioritize timely appointments for those under age 60 months.

Note: Children with ASD can be diagnosed as early as 2 years of age, but on average, the age of diagnosis is after 4 years. Most recent CDC data lists 46 months for ASD diagnosis; 56 months for ASD/PPD; and 67 months for Asperger's. Yearly mean age at diagnosis was not a required reporting function of MO's Autism Centers until FY 2018.

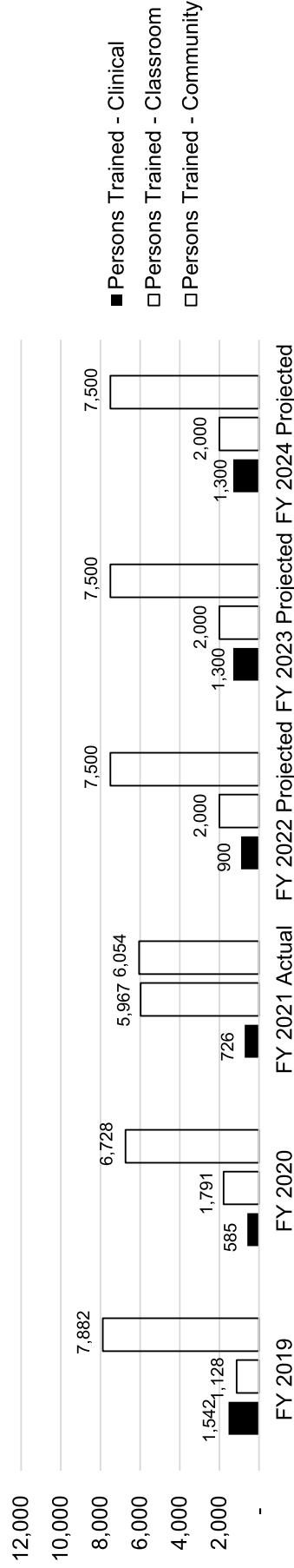
NEW DECISION ITEM
RANK: _____ OF _____

Department Mental Health Budget Unit _____
 Division Division of Developmental Disabilities
 DI Name Missouri Autism Centers DI# 1650027 HB Section 10.410

6c. Provide a measure(s) of the program's impact.

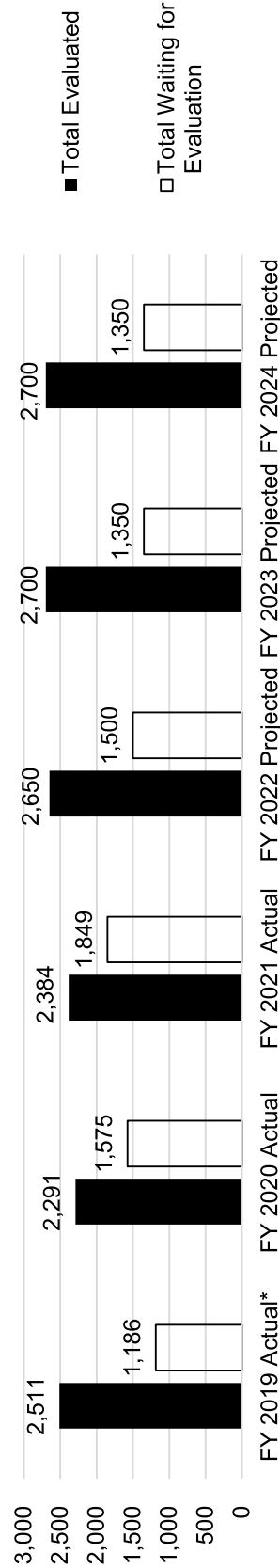
- Targeted trainings increase awareness and advance evidence-based, best practices for clinicians, educators, providers, and community members.

Number of Persons Impacted by Trainings



- Number of children to be evaluated has remained steady despite slight increases in those evaluated due to the increase in prevalence of ASD.

Total Impacted by Autism Centers and Total Waiting for Evaluation



*Changed methodology in FY 19 to report average individuals waiting rather than 4th quarter waitlist.

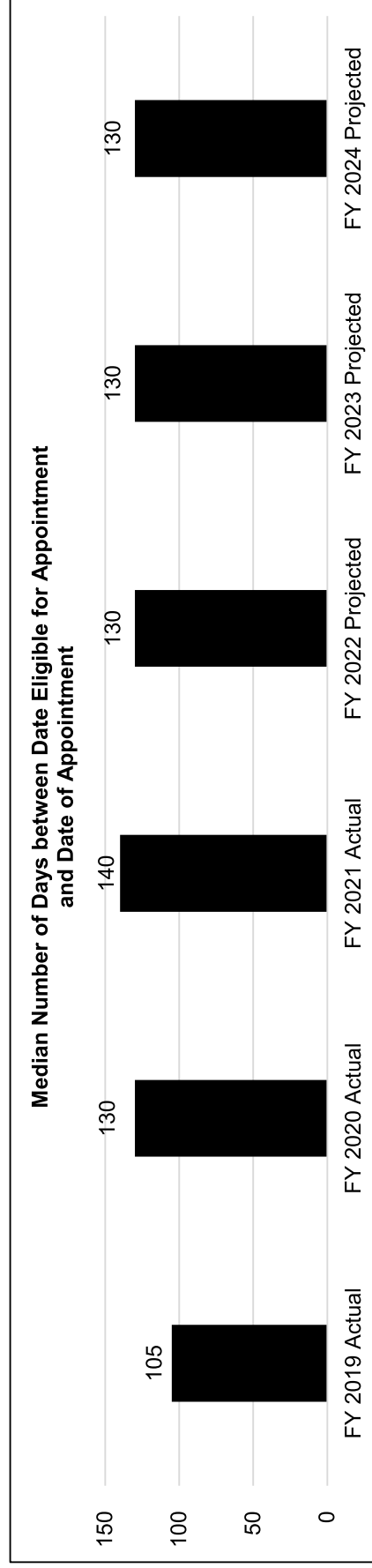
NEW DECISION ITEM
RANK: _____ OF _____

Department Mental Health Budget Unit _____
 Division Division of Developmental Disabilities
 DI Name Missouri Autism Centers DI# 1650027 HB Section 10.410

6c. Provide a measure(s) of the program's impact.

FY 2021 Average Number of Individuals Waiting for ASD Evaluation			
Center	4 Years Old and	5 Years Old and Older	Total
Thompson Center	255	640	895
Cardinal Glennon Children's Hospital KOC	201	183	384
Children's Mercy Hospital	117	207	324
SEMO Autism Center	7	10	17
Washington University - St. Louis	44	60	104
Mercy Kids Autism Center - St. Louis	84	41	125
Statewide	708	1141	1,849

■ Length of time between eligibility and appointment indicates how long individuals must wait for an evaluation and indicates the need for additional resources to support ASD assessment and diagnosis.



NEW DECISION ITEM

RANK: _____ OF _____

Department	Mental Health	Budget Unit	_____
Division	Division of Developmental Disabilities	HB Section	10.410
DI Name	Missouri Autism Centers	DI#	1650027

6d. Provide a measure(s) of the program's efficiency.

- Autism Centers continue to prioritize timely appointments for children under 5, while working to reduce the overall wait time for appointments.

FY 2021 Median Number of Days between Date Eligible for Appointment and Date of Appointment

Age	Median Days Waiting
Children 4 Years Old and Younger	111
Children 5 Years Old and Older	230
All Individuals	142

Note: Wait times for a comprehensive ASD assessment vary greatly across the country, ranging from 45 days to more than 365 days. Individuals receiving an ASD diagnosis can access a variety of intervention services. Individuals accessing intervention services at earlier stages are likely to achieve better long-term outcomes.

Source: *Whittling Down the Wait Time*, 2016

Note: Locally imposed restrictions (e.g., temporary suspension of in-person services in Spring 2020, required masking in clinic settings) significantly impacted center workflows throughout FY21. Centers employed a variety of telehealth and other strategies to maintain access to services, but restrictions inevitably impacted wait times and overall clinical capacity as well as real-time record keeping (due to remote work).

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Enhanced family navigation and support service will improve families' abilities to interact with complex systems of care for ASD and reduce costs/delays. Improved capacity-building and technical assistance to increase autism services workforce will improve statewide access to care, increase delivery and dissemination of evidence-based treatment, and measure the long-term impact of state investment.

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	FY 2023 GOV REC DOLLAR	FY 2023 GOV REC FTE
Decision Item								
Budget Object Class								
COMMUNITY PROGRAMS								
Autism Centers - 1650027								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	4,652,738	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	4,652,738	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,652,738	0.00
GENERAL REVENUE								
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$4,652,738	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: _____ OF _____

Department: Mental Health		Budget Unit 74205C, 74213C	
Division: Developmental Disabilities			
DI Name: DD HCBS Enhancements	DI# 1650026	HB Section	10.410, 10.415

1. AMOUNT OF REQUEST

FY 2023 Budget Request				FY 2023 Governor's Recommendation					
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	14,676,724	0	14,676,724
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	0	14,676,724	0	14,676,724
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe

000

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None

Non-Counts: None

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation	New Program	Fund Switch
Federal Mandate	Program Expansion	Cost to Continue
GR Pick-Up	Space Request	Equipment Replacement
Pay Plan	Other: X	Program Enhancements

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Department of Mental Health (DMH), Division of Developmental Disabilities (DD) provides services to approximately 15,000 individuals through the Home and Community Based Services (HCBS). The HCBS provision in the American Rescue Plan increases the federal matching rate (FMAP) for Medicaid HCBS spending by 10 percentage points from April 1, 2021 through March 31, 2022. States must use these enhanced funds "to enhance, expand, or strengthen" current Medicaid HCBS. Funds shall supplement what is available under the state's Medicaid program as of April 1, 2021, and must be expended by March 31, 2024.

The funding will be utilized to enhance current HCBS through the implementation of chronic health condition management national best practices, increased access to home modifications, and enhanced training and oversight to ensure the quality of services provided to and safety of individuals receiving HCBS.

NEW DECISION ITEM
RANK: _____ OF _____

Department: **Mental Health** Budget Unit **74205C, 74213C**
 Division: **Developmental Disabilities**
 DI Name: **DD HCBS Enhancements** DI# **1650026** HB Section **10.410, 10.415**

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

GOVERNOR RECOMMENDS:

In FY 2023, the additional enhanced FMAP funding through the American Rescue Plan will allow the Division of DD to enhance the quality of services, provide additional needed resources, and develop new models of care supporting HCBS waiver participants. This includes development of enhanced training, enhanced quality reviews of services provided, planning and development to support population health management, data analysis, and quality measures. An amount of \$14,676,724 from enhanced FMAP funding is recommended in the FY 2023 budget to expand and enhance the current HCBS program through the following initiatives:

Initiative	Enhancement, expansion, or strengthen	Assumptions
Health Risk Screening Tool	Improved Chronic Health Conditions with potential to lower hospitalization and emergency department utilization	Module and Development cost: \$150,000
Risk Mitigation	Prevention of adverse events and significantly improving quality supports consistent with best practice standards.	Training Module Development: \$14,815 Enhanced FMAP
Home Modifications	Increased access to care through addressing rising in creae in costs. Assurance of the health, welfare, and safety of an individual, or greating functioning / ability to remain in their own home	Current limitation: \$7,500 - New limitation: \$10,000 Total Cost: \$892,812 Enhanced FMAP/\$1,729,097 Fed
Enhanced Quality Services / Base Provider Review	Enhanced quality oversight to assure compliance with CMS standards. As CMS has increased expectations of states in the realm of quality oversight, coupled with the increase in the growth among providers and clients, the state needs to minimize gaps in quality services and ensure best practice oversight and entification of gaps and efficiencies.	Total Contract Cost: Year 1 - \$11,690,000 enhanced FMAP
Medication Administration Certification	Reduction of medication errors to help to avoid unnecessary ER visits and hospitalization	Training Module and Registry Development: \$200,000 Enhanced FMAP

HB Section	Approp	Type	Fund	Amount
10.410 Community Programs	6680	PSD	0148	\$ 1,729,097
10.410 Community Programs	8522	PSD	2444	\$ 892,812
10.415 HCBS Enhancements	9746	PSD	2444	\$150,000
10.415 HCBS Enhancements	9747	PSD	2444	\$14,815
10.415 HCBS Enhancements	9749	PSD	2444	\$200,000
10.415 HCBS Enhancements	9748	PSD	2444	\$11,690,000
			Total	\$14,676,724

NEW DECISION ITEM
RANK: _____ OF _____

Department: Mental Health		Budget Unit 74205C, 74213C										
Division: Developmental Disabilities												
DI Name: DD HCBS Enhancements		DI# 1650026		HB Section 10.410, 10.415								
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.												
Budget Object Class/Job Class	GR DOLLARS	GR FTE	Dept Req DOLLARS	FED DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	Dept Req DOLLARS	TOTAL DOLLARS	Dept Req FTE	TOTAL FTE	Dept Req One-Time DOLLAR S
BOBC 800 Program Distributions	0		0	0		0		0	0			0
Total PSD	0		0	0		0		0	0			0
Grand Total	0	0.0	0	0.0	0.0	0	0.0	0	0	0.0	0.0	0
Budget Object Class/Job Class	GR DOLLARS	GR FTE	Gov Rec DOLLARS	FED DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	Gov Rec DOLLARS	TOTAL DOLLARS	Gov Rec FTE	TOTAL FTE	Gov Rec One-Time DOLLAR S
BOBC 800 Program Distributions	0		14,676,724	14,676,724		0		14,676,724	14,676,724			0
Total PSD	0		14,676,724	14,676,724		0		14,676,724	14,676,724			0
Grand Total	0	0.0	14,676,724	0.0	0.0	0	0.0	14,676,724	0.0	0.0	0.0	0

RANK: _____ OF _____
NEW DECISION ITEM

Department: Mental Health Division: Developmental Disabilities DI Name: DD HCBS Enhancements		Budget Unit 74205C, 74213C HB Section 10.410, 10.415
DI# 1650026		
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)		
6a.	Provide an activity measure(s) for the program. DD will collect data to establish core data elements and baseline data to measure and report implementation of program enhancements.	
6b.	Provide a measure(s) of the program's quality. DD will demonstrate program quality through National Core Indicator © program quality measures currently utilized in the CMS Medicaid Scorecard.	
6c.	Provide a measure(s) of the program's impact. DD will collect and report on increased access to care and provider performance relative to program enhancements. Measures will include utilization of home modifications, medication error data, health risk score data, provider performance and scorecards, and adverse events.	
6d.	Provide a measure(s) of the program's efficiency. DD will collect and report on data available to provide insight into return on investment into the program enhancements, including but not limited to reductions in costs relative to decreased medication errors/adverse events and improved chronic disease management, and delayed facility placement as a result of access to home modifications.	
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:		
Division of DD will continue to inform and educate stakeholders regarding the strategies to improve health outcomes and crisis management for individuals. The Division will conduct reviews to identify gaps and efficiencies to enhance access and quality, as well as ensure best practice oversight.		

REPORT 9 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY									
Budget Unit	Decision Item	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	FY 2023 GOV REC DOLLAR	FY 2023 GOV REC FTE
HCBS ENH	DD HCBS Enhancements - 1650026								
	PROGRAM-SPECIFIC								
	HCBS FMAP ENHANCEMENT	0	0.00	0	0.00	0	0.00	12,054,815	0.00
	TOTAL - PD	0	0.00	0	0.00	0	0.00	12,054,815	0.00
	TOTAL	0	0.00	0	0.00	0	0.00	12,054,815	0.00
	GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$12,054,815	0.00

REPORT 10 - - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	FY 2023 GOV REC DOLLAR	FY 2023 GOV REC FTE
Decision Item								
Budget Object Class								
COMMUNITY PROGRAMS								
DD HCBS Enhancements - 1650026								
PROGRAM DISTRIBUTIONS								
TOTAL - PD	0	0.00	0	0.00	0	0.00	2,621,909	0.00
	0	0.00	0	0.00	0	0.00	2,621,909	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,621,909	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$2,621,909	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HCBS ENH									
DD HCBS Enhancements - 1650026									
PROGRAM DISTRIBUTIONS									
TOTAL - PD	0	0.00	0	0.00	0	0.00	0.00	12,054,815	0.00
	0	0.00	0	0.00	0	0.00	0.00	12,054,815	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	0.00	\$12,054,815	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	0.00	\$12,054,815	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	0.00	\$0	0.00

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	74215C
Division:	Developmental Disabilities		
Core:	Patients Post Discharge	HB Section	10.420

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	2,000,000	0	0	2,000,000	PSD	2,000,000	0	0	2,000,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	2,000,000	0	0	2,000,000	Total	2,000,000	0	0	2,000,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: None.

Other Funds: None.

2. CORE DESCRIPTION

Funding for the Patients Post-Discharge provides reimbursement to hospitals for individuals who qualify for placement and support through the Division of Developmental Disabilities (DD) programs, but who may not be discharged when eligible due to a lack of availability within an appropriate community placement. Individuals with developmental disabilities who either live at home or in residential settings with assistance from the Division of DD are brought to the hospital for medical care. Discharge requires release to a safe environment; however, a handful of patients who have developmental disabilities can be very difficult to place in safe environment in order for discharge to occur. This can happen when their spot at a facility is filled, the facility refuses to accept them, or an aging parent can no longer care for them. The Division of DD is limited in its ability to support these individuals by the availability and willingness of providers. Hospital staffing and resources continue to provide care to these individuals until a safe and available placement is identified. This funding provides a small per diem payment to assist hospitals in covering costs for these patients while the Division of DD works on a long-term solution for these individuals.

3. PROGRAM LISTING (list programs included in this core funding)

N/A

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	74215C
Division:	Developmental Disabilities		
Core:	Patients Post Discharge	HB Section	10.420

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.	FY 2022 Current Yr.	Actual Expenditures (All Funds)
Appropriation (All Funds)	0	0	0	2,000,000	2,000,000
Less Reverted (All Funds)	0	0	0	(60,000)	1,900,000
Less Restricted (All Funds)*	0	0	0	0	1,800,000
Budget Authority (All Funds)	0	0	0	1,940,000	1,700,000
Actual Expenditures (All Funds)	0	0	0	N/A	1,600,000
Unexpended (All Funds)	0	0	0	N/A	1,500,000
Unexpended, by Fund:					1,400,000
General Revenue	0	0	0	N/A	1,300,000
Federal	0	0	0	N/A	1,200,000
Other	0	0	0	N/A	1,100,000
				(1)	1,000,000

*Current Year restricted amount is as of January 19, 2022.

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) New funding in the amount of \$2,000,000 was appropriated to the Department of Mental Health in FY 2022 to discharge individuals who qualify for placement and support through the Division of DD, but cannot be discharged due to the lack of availability within community placement.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
DD PATIENTS POST DISCHARGE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	2,000,000	0	0	0	2,000,000
	Total	0.00	2,000,000	0	0	0	2,000,000
DEPARTMENT CORE REQUEST							
	PD	0.00	2,000,000	0	0	0	2,000,000
	Total	0.00	2,000,000	0	0	0	2,000,000
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	2,000,000	0	0	0	2,000,000
	Total	0.00	2,000,000	0	0	0	2,000,000

REPORT 9 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY									
Budget Unit	Decision Item	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	FY 2023 GOV REC DOLLAR	FY 2023 GOV REC FTE
DD PATIENTS POST DISCHARGE									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE									
TOTAL - PD									
TOTAL									
GRAND TOTAL									

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
DD PATIENTS POST DISCHARGE									
CORE									
PROGRAM DISTRIBUTIONS	0	0.00	2,000,000		0.00	2,000,000	0.00	2,000,000	0.00
TOTAL - PD	0	0.00	2,000,000		0.00	2,000,000	0.00	2,000,000	0.00
GRAND TOTAL	\$0	0.00	\$2,000,000		0.00	\$2,000,000	0.00	\$2,000,000	0.00
GENERAL REVENUE									
FEDERAL FUNDS	\$0	0.00	\$2,000,000		0.00	\$2,000,000	0.00	\$2,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0		0.00	\$0	0.00	\$0	0.00
	\$0	0.00	\$0		0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	74242C
Division:	Developmental Disabilities		
Core:	Community Support Staff	HB Section	10.425

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	2,400,575	8,270,263	0	10,670,838	PS	2,400,575	8,270,263	0	10,670,838
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	2,400,575	8,270,263	0	10,670,838	Total	2,400,575	8,270,263	0	10,670,838
FTE	27.50	206.88	0.00	234.38	FTE	27.50	206.88	0.00	234.38
Est. Fringe	1,181,390	5,645,361	0	6,826,752	Est. Fringe	1,181,390	5,645,361	0	6,826,752
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: None.

Other Funds: None.

2. CORE DESCRIPTION

The Division of Developmental Disabilities (DD) assures that every consumer eligible for DD services is assigned a service coordinator who is responsible for that person's service plan. The service coordinator works with the consumer's family, interested parties, and staff at the regional office to develop a person-centered plan with services based on goals and needs for that consumer. Once the plan is agreed upon and put in place, the service coordinator is responsible for arranging those services and monitoring their delivery. The service coordinator is the point of contact for the individual for questions and concerns from family members, physicians, and providers. They also coordinate necessary paperwork and applications required of the family or guardian. The Division of DD's Regional Offices employ 217.5 service coordinators and an additional 22 service coordination supervisors. An effective, well trained service coordinator is the crucial link between the consumer, family, and the Division of DD's service delivery system. Working through service contract details, MO HealthNet changes, authorizations, Individualized Supported Living (ISL) budgets, and other paperwork, the service coordinator ensures that services are available and delivered to the satisfaction of the consumer or the family, and in accordance with the Department of Mental Health (DMH) guidelines and regulations.

The Community Support Staff house bill section contains funding for DMH service coordinators as well as Targeted Case Management (TCM) support positions. This funding is allocated to the appropriate regional offices.

3. PROGRAM LISTING (list programs included in this core funding)

DD Service Coordination

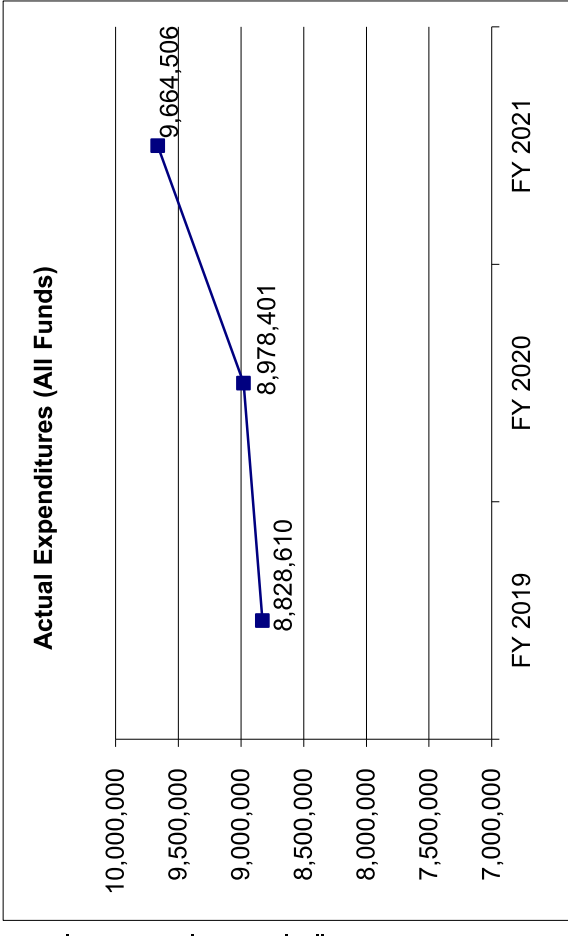
CORE DECISION ITEM

Department:	Mental Health	Budget Unit	74242C
Division:	Developmental Disabilities		
Core:	Community Support Staff	HB Section	10.425

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.	FY 2022 Current Yr.
Appropriation (All Funds)	10,274,258	10,513,529	10,565,185	10,670,838
Less Reverted (All Funds)	(60,349)	(65,336)	(68,848)	(72,017)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	10,213,909	10,448,193	10,496,337	10,598,821
Actual Expenditures (All Funds)	8,828,610	8,978,401	9,664,506	N/A
Unexpended (All Funds)	1,385,299	1,469,792	831,831	N/A

Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,385,299	1,469,792	831,831	N/A
Other	0	0	0	N/A
	(1)	(1)	(1)	



*Current Year restricted amount is as of January 19, 2022..

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) Lapse amounts for Federal funds occurred as a result of lower collections to support funding authority.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
DD COMMUNITY SUPPORT STAFF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	234.38	2,400,575	8,270,263	0	10,670,838	
	Total	234.38	2,400,575	8,270,263	0	10,670,838	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	172 2200 PS	0.00	0	0	0	(0)	
NET DEPARTMENT CHANGES		0.00	0	0	0	(0)	
DEPARTMENT CORE REQUEST							
	PS	234.38	2,400,575	8,270,263	0	10,670,838	
	Total	234.38	2,400,575	8,270,263	0	10,670,838	
GOVERNOR'S RECOMMENDED CORE							
	PS	234.38	2,400,575	8,270,263	0	10,670,838	
	Total	234.38	2,400,575	8,270,263	0	10,670,838	

REPORT 9 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit		FY 2021		FY 2022		FY 2023		FY 2023		FY 2023	
Decision Item		ACTUAL		BUDGET		DEPT REQ		DEPT REQ		GOV REC	
Budget Object Summary		DOLLAR		DOLLAR		DOLLAR		DOLLAR		DOLLAR	
Fund		FTE		FTE		FTE		FTE		FTE	
DD COMMUNITY SUPPORT STAFF											
CORE											
PERSONAL SERVICES											
GENERAL REVENUE		2,226,075		2,400,575		2,400,575		2,400,575		27.50	
DEPT MENTAL HEALTH		7,438,434		8,270,263		8,270,263		8,270,263		206.88	
TOTAL - PS		9,664,509		10,670,838		10,670,838		10,670,838		234.38	
TOTAL		9,664,509		10,670,838		10,670,838		10,670,838		234.38	
Pay Plan FY22-Cost to Continue - 0000013											
PERSONAL SERVICES		0		0		105,653		105,653		0.00	
GENERAL REVENUE		0		0		105,653		105,653		0.00	
TOTAL - PS		0		0		105,653		105,653		0.00	
TOTAL		0		0		105,653		105,653		0.00	
Pay Plan - 0000012											
PERSONAL SERVICES		0		0		0		0		0.00	
GENERAL REVENUE		0		0		0		0		0.00	
TOTAL - PS		0		0		0		0		0.00	
TOTAL		0		0		0		0		0.00	
GRAND TOTAL		\$9,664,509		\$10,670,838		\$10,776,491		\$11,369,310		234.38	

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	FTE	DOLLAR	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DD COMMUNITY SUPPORT STAFF										
CORE										
OFFICE SUPPORT ASSISTANT	1,017	0.04		0		0.00	0	0.00	0	0.00
CASE MGR I DD	49,769	1.29		0		0.00	0	0.00	0	0.00
CASE MGR II DD	208,521	5.41		0		0.00	0	0.00	0	0.00
CASE MGR III DD	57,714	1.25		0		0.00	0	0.00	0	0.00
CASE MANAGEMENT/ASSESSMENT SPV	41,098	0.83		0		0.00	0	0.00	0	0.00
DEV DIS COMMUNITY WORKER I	1,603	0.04		0		0.00	0	0.00	0	0.00
DEV DIS COMMUNITY WORKER II	8,401	0.21		0		0.00	0	0.00	0	0.00
DEV DIS COMMUNITY SPECIALIST	3,738	0.08		0		0.00	0	0.00	0	0.00
DEV DIS COMMUNITY PROG COORD	13,559	0.30		0		0.00	0	0.00	0	0.00
PROGRAM COORD DMH DOHSS	3,081	0.06		0		0.00	0	0.00	0	0.00
VENDOR SERVICES COOR MH	3,848	0.08		0		0.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	3,848	0.08		0		0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	1,419	0.02		0		0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	4,624	0.07		0		0.00	0	0.00	0	0.00
DEPUTY DIVISION DIRECTOR	10,007	0.10		0		0.00	0	0.00	0	0.00
PROJECT SPECIALIST	88,430	0.83		35,350		0.49	70,000	0.98	70,000	0.98
MISCELLANEOUS PROFESSIONAL	407	0.02		0		0.00	11,440	0.49	11,440	0.49
ADMINISTRATIVE SUPPORT CLERK	10,327	0.42		0		0.00	0	0.00	0	0.00
SENIOR PROGRAM SPECIALIST	27,330	0.49		31,817		0.57	31,817	0.57	31,817	0.57
PROGRAM COORDINATOR	122,888	1.96		127,805		2.00	127,805	2.00	127,805	2.00
PROGRAM MANAGER	43,007	0.60		77,274		1.08	77,274	1.08	77,274	1.08
SENIOR RESEARCH/DATA ANALYST	31,818	0.45		0		0.00	70,700	1.00	70,700	1.00
REGISTERED NURSE	2,472	0.04		0		0.00	0	0.00	0	0.00
QUALITY IMPROVEMENT SPECIALIST	57,724	1.25		0		0.00	0	0.00	0	0.00
QUALITY IMPROVEMENT MANAGER	4,480	0.08		0		0.00	0	0.00	0	0.00
SENIOR ACCOUNTANT	36,883	0.54		39,543		0.57	39,543	0.57	39,543	0.57
BENEFIT PROGRAM SPECIALIST	2,599	0.08		0		0.00	0	0.00	0	0.00
DEVL P DISABILITY SERVICE ASSOC	139,325	3.50		120,142		2.70	121,254	2.70	121,254	2.70
DEVL P DISABILITY SERVICE SPEC	100,481	2.21		40,400		1.00	40,000	1.00	40,000	1.00
DEVL P DISABILITY SERVICE SPV	448,699	9.66		725,258		12.02	733,769	12.02	733,769	12.02
SOCIAL SERVICES SPECIALIST	5,860,691	152.12		6,587,005		157.19	6,443,998	155.21	6,443,998	155.21
SR SOCIAL SERVICES SPECIALIST	1,317,256	28.53		1,545,822		35.11	1,539,217	35.11	1,539,217	35.11

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	DOLLAR	DOLLAR	FTE
DD COMMUNITY SUPPORT STAFF								
CORE								
SOCIAL SVCS UNIT SUPERVISOR	957,445	19.43	1,340,422	21.65	1,364,021	21.65	1,364,021	21.65
TOTAL - PS	9,664,509	232.07	10,670,838	234.38	10,670,838	234.38	10,670,838	234.38
GRAND TOTAL	\$9,664,509	232.07	\$10,670,838	234.38	\$10,670,838	234.38	\$10,670,838	234.38
GENERAL REVENUE								
FEDERAL FUNDS	\$2,226,075	48.58	\$2,400,575	27.50	\$2,400,575	27.50	\$2,400,575	27.50
OTHER FUNDS	\$7,438,434	183.49	\$8,270,263	206.88	\$8,270,263	206.88	\$8,270,263	206.88
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION	
Department: Mental Health	HB Section(s): 10.410, 10.425
Program Name: DD Support Coordination	
Program is found in the following core budget(s): Community Programs, Community Support Staff	
<p>1a. What strategic priority does this program address?</p> <p>Supporting independence and self-sufficiency of Missourians with developmental disabilities by increasing employment rates and fostering self-sufficiency, building systems of positive behavior supports, and increasing the use of technology to foster increased levels of independence.</p> <p>1b. What does this program do?</p> <p>The Division of Developmental Disabilities (DD) assures that every consumer eligible for the Division of DD services is assigned a support coordinator who is responsible for the development and monitoring of the person's service plan. Support coordination core competencies have been developed in Missouri to ensure person-centered, consistent, and quality support coordination across the state. These core competencies consist of foundational values, developing and maintaining relationships, and having an awareness of rights and responsibilities. The support coordinator is responsible for planning with the individual through a person-centered planning process, resulting in an integrated and comprehensive plan that is reflective of and responsive to the strengths, interests, needs, and desired outcomes of the individual in all areas of their life. The support coordinator is also responsible for connecting the individual to integrated supports and services, including both paid and non-paid supports. The support coordinator facilitates the exploration and acquisition of paid supports from a variety of funding sources, and monitors for quality services that maximizes the use of support dollars to meet identified goals and minimize risks.</p> <p>The support coordinator is the point of contact for the individual for questions and concerns from family members, physicians, and providers. They also coordinate necessary paperwork and applications required of the family or guardian. The Division of DD regional offices employ 217.50 support coordinators and 22 supervisors. In FY 2021, there were 110 counties, plus the City of St. Louis, with a Senate Bill 40 board or not for profit entity that have been approved to provide support coordination on behalf of the Division of DD. A consumer with a local support coordinator is not assigned one from the Division of DD, thus increasing the capacity for support coordination in those regions and reducing caseloads. Local support coordination is serving nearly 72% of the individuals eligible for Division of DD services.</p> <p>An effective, well trained support coordinator is the crucial link between the consumer and family and the Division of DD's service delivery system. Working through service contract details, MO HealthNet changes, authorizations, Individualized Supported Living budgets, and other paperwork, the support coordinator ensures that services are available and delivered to the satisfaction of the consumer or family, and in accordance with Department of Mental Health guidelines and regulations. The role of support coordination is the direct link to connect the individual/family to employment, behavioral services, and technology to promote independence and self-sufficiency.</p> <p>The Division of DD receives federal reimbursement on Medicaid eligible consumers from MO HealthNet through the DD Support Coordination program. Counties that provide support coordination are also able to bill and obtain reimbursement from MO HealthNet through agreement with Division of DD.</p> <p>The Home and Community Based Services Waiver (HCBS) is an alternative to care provided in institutions. The HCBS waiver allows states to use Medicaid funding to provide services and supports to persons living in their homes or in other community based settings. The state is expected to have systems in place to measure and improve its performance in meeting the waiver assurances that are set forth in 42 CFR 441.301 and 441.302. These assurances address important dimensions of waiver quality, including assuring that service plans are designed to meet the needs of waiver participants and that there are effective systems in place to monitor participant health and welfare.</p>	

PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.410, 10.425

Program Name: DD Support Coordination

Program is found in the following core budget(s): Community Programs, Community Support Staff

1b. What does this program do? (Continued)

The support coordinator plays a key role in assuring that the HCBS waiver works to meet participant needs and improve outcomes. This includes conducting level of care determinations in order to ensure the individual meets institutional level of care criteria, level of care determinations were made before the participant received HCBS waiver services, and conducting a review of an individual's continued eligibility for institutional level of care at least annually.

This DD Support Coordination program description form contains funding for support coordinators who are employed through the Division of DD's regional offices. Funding for these positions is appropriated in the Community Support Staff house bill section. This program form also contains funding for the Division of DD to contract with SB40 boards or not for profit entities to provide support coordination on behalf of the Division. This funding is appropriated in the Community Programs house bill section.

2a. Provide an activity measure(s) for the program.

Consumer count by category.

Total Caseload by Program

FY 2019 Actual

FY 2020 Actual

FY 2021 Actual

FY 2022 Projected

FY 2023 Projected

Residential

In Home

Case Mgt

7,536

15,134

16,242

7,408

14,902

17,503

7,418

15,482

16,946

7,864

16,794

16,946

7,864

16,794

16,946

853

PROGRAM DESCRIPTION

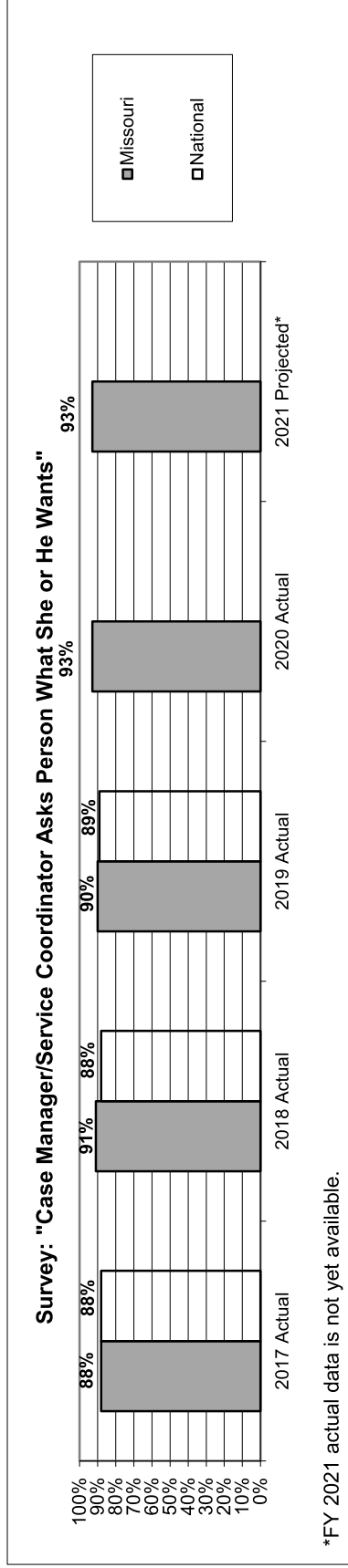
Department: Mental Health **HB Section(s):** 10.410, 10.425

Program Name: DD Support Coordination

Program is found in the following core budget(s): Community Programs, Community Support Staff

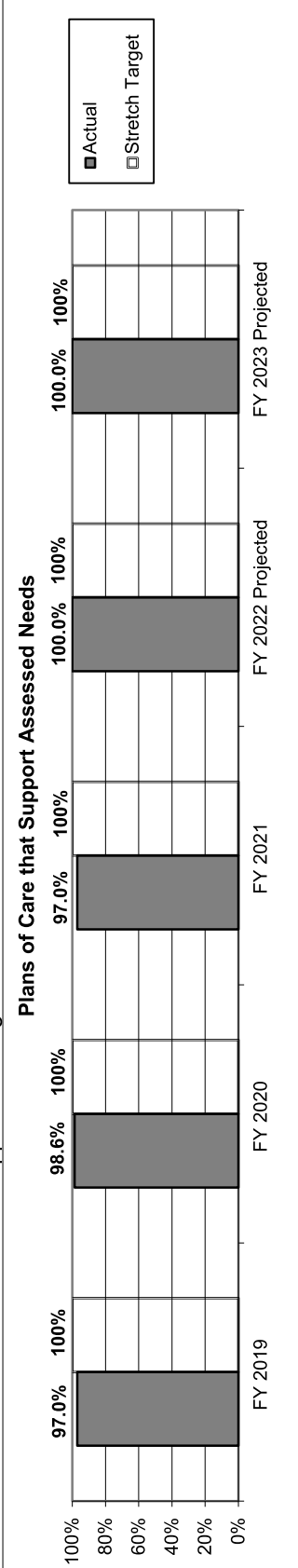
2b. Provide a measure(s) of the program's quality.

- Maintain satisfaction with DD Support Coordinator.



Note: Based on National Core Indicator (NCI) survey results. The NCI is a voluntary effort by public developmental disabilities agencies to measure and track their own performance. Due to the COVID-19 Pandemic the 2019-20 In-Person Survey (IPS) survey data collection period was unexpectedly abbreviated with all data collection stopped on April 15, 2020. At the time IPS surveying was ended, Missouri has completed 227 surveys. As states were in many different stages of survey administration when data collection stopped, NCI made the decision not to publish NCI (national) averages for this survey cycle.

- Plans of care where services and supports are aligned with assessed needs.



Source: The Division of DD quarterly Medicaid Waiver performance measures based on state reviews.

Note: Support Coordinators write annual service plans for all the individuals they serve. These service plans must effectively address the individual needs of each person and support the services that are authorized to be provided. The Division of DD regularly samples service plans to review for quality. The Federal Centers for Medicare and Medicaid (CMS) target is 100%, which is also reflective of Missouri's stretch target.

PROGRAM DESCRIPTION		
Department: Mental Health	HB Section(s): 10.410, 10.425	
Program Name: DD Support Coordination		
Program is found in the following core budget(s): Community Programs, Community Support Staff		
2b. Provide a measure(s) of the program's quality. (Continued)		
■ Level of Care determinations that were completed accurately.		
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PROGRAM DESCRIPTION

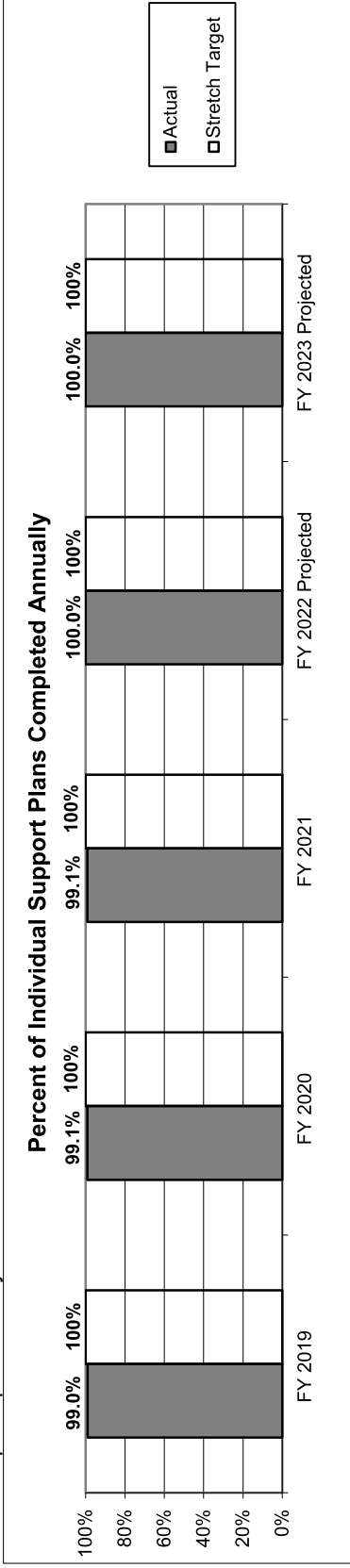
Department: Mental Health **HB Section(s):** 10.410, 10.425

Program Name: DD Support Coordination

Program is found in the following core budget(s): Community Programs, Community Support Staff

2d. Provide a measure(s) of the program's efficiency.

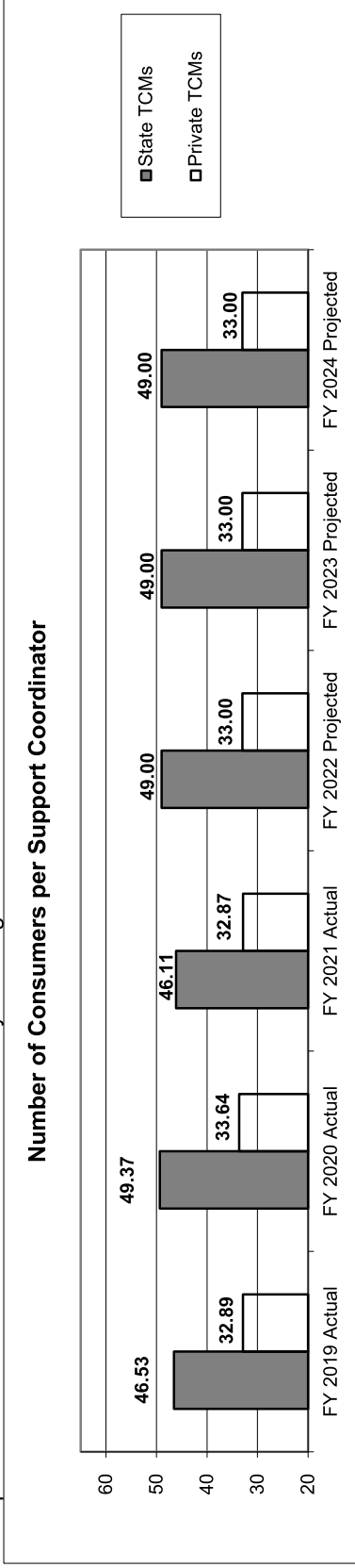
- To complete plans timely in an effort to reflect the current needs of individuals.



Source: The Division of DD quarterly Medicaid Waiver performance measures based on state reviews.

Note: The Federal Centers for Medicare and Medicaid (CMS) target is 100%, which is also reflective of Missouri's stretch target.

- To provide more effective service coordination by reducing caseloads.



Note: A service coordinator with a high caseload cannot write service plans and monitor delivered services as effectively as a service coordinator with a lower caseload. Private Targeted Case Management (TCM) agencies have found a caseload of 35 individuals per one service coordinator to be an upper limit for effectiveness.

PROGRAM DESCRIPTION		
Department:	Mental Health	HB Section(s): 10.410, 10.425
Program Name:	DD Support Coordination	
Program is found in the following core budget(s): Community Programs, Community Support Staff		
2d. Provide a measure(s) of the program's efficiency. 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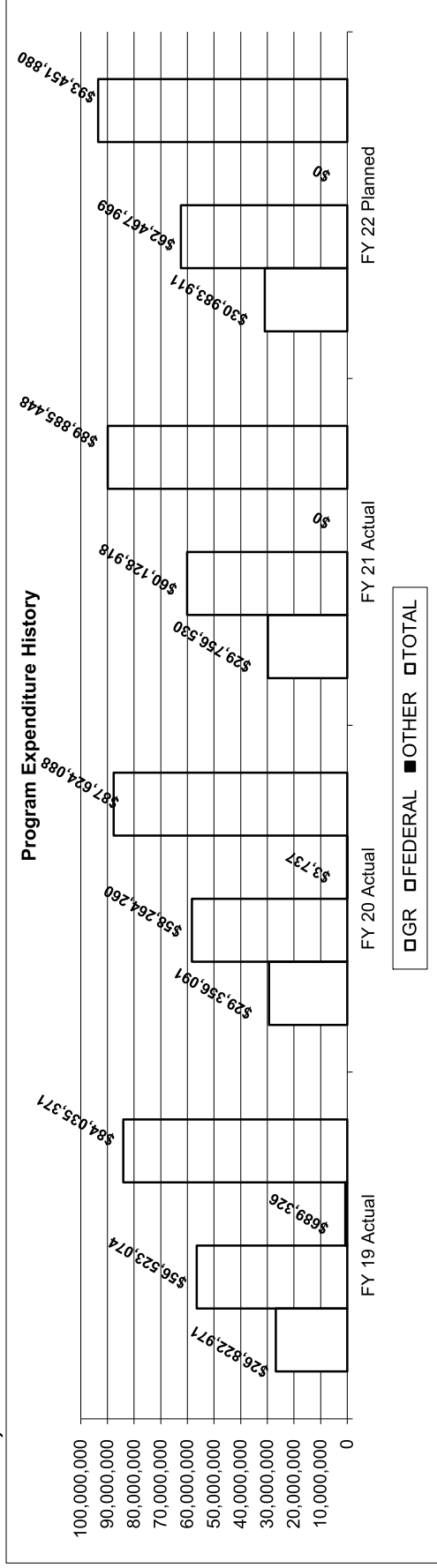
PROGRAM DESCRIPTION

Department: Mental Health HB Section(s): 10.410, 10.425

Program Name: DD Support Coordination

Program is found in the following core budget(s): Community Programs, Community Support Staff

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Note: FY 2022 planned expenditures exclude funding for the following: Governor's Reserve in the amount of \$72,017; \$1,900,000 in Community Support Staff Federal Personal Services and TCM Medicaid Federal Financial Participation authority, and \$1,015,000 for TCM Match in Fund 0930 Local Tax Match.

4. What are the sources of the "Other " funds?

Other funds include Mental Health Local Tax Match Fund (0930) for support coordination provided by SB40 boards.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 633.100 through 633.160, RSMo
42 CFR 441.301(1) Person-Centered Planning Process
42 CFR 441.301(2) The Person-Centered Service Plan

6. Are there federal matching requirements? If yes, please explain.

The Division of DD is reimbursed the federal share of the cost of support coordination provided by regional offices to eligible consumers. The Division of DD pays the state match from Medicaid appropriations for support coordination provided by county and private agencies. MO HealthNet requires that the state share costs be funded with state funds or local public funding.

7. Is this a federally mandated program? If yes, please explain.

No.

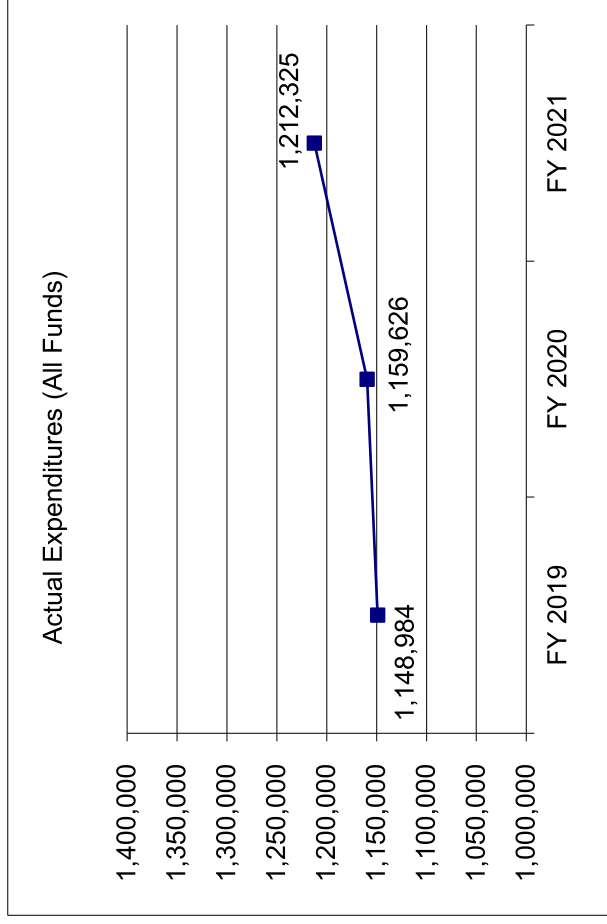
CORE DECISION ITEM

Department: Mental Health		Budget Unit: 74240C	
Division: Developmental Disabilities			
Core: Developmental Disabilities Act		HB Section 10.430	
1. CORE FINANCIAL SUMMARY			
FY 2023 Budget Request		FY 2023 Governor's Recommendation	
GR	Federal Other Total	GR	Federal Other Total
PS	0 446,583 0 446,583	0	446,583 0 446,583
EE	0 1,821,471 0 1,821,471	0	1,821,471 0 1,821,471
PSD	0 0 0 0	0	0 0 0
TRF	0 0 0 0	0	0 0 0
Total	0 2,268,054 0 2,268,054	0	2,268,054 0 2,268,054
FTE	0.00 7.98 0.00 7.98	0.00	7.98 0.00 7.98
Est. Fringe 0 260,011 0 260,011		Est. Fringe 0 260,011 0 260,011	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.		Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.	
Other Funds: None.		Other Funds: None.	
2. CORE DESCRIPTION			
The Missouri Council for Developmental Disabilities is a federally funded, twenty-three member, consumer-driven council appointed by the Governor. It is funded through Federal Legislation, PL 106-402. It is mandated to plan, advocate for, and give advice concerning programs and services for persons with developmental disabilities that will increase their opportunities for independence, productivity, and integration into communities. The DD Council's mission is: "To assist the community to include all people with developmental disabilities in every aspect of life".			
3. PROGRAM LISTING (list programs included in this core funding)			
Developmental Disabilities Act (Missouri Council for Developmental Disabilities)			

CORE DECISION ITEM

Department:	Mental Health	Budget Unit:	74240C
Division:	Developmental Disabilities		
Core:	Developmental Disabilities Act	HB Section	10.430
4. FINANCIAL HISTORY			

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	1,568,935	1,928,947	2,259,734	2,268,054
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	1,568,935	1,928,947	2,259,734	2,268,054
Actual Expenditures (All Funds)	1,148,984	1,159,626	1,212,325	N/A
Unexpended (All Funds)	419,951	769,321	1,047,409	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	419,951	769,321	1,047,409	N/A
Other	0	0	0	N/A
	(1)	(1), (2)	(1), (3)	



*Current Year restricted amount is as of January 19, 2022.

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) The grant awarded to the DD Council is for a two year timeframe, so federal funds may be carried over for use in the next year.
- (2) FY 2020 includes supplemental federal appropriation authority in the amount of \$348,724 as a result of increased planned spending due to Federal requirements changing the spending period for grants to the DD Council from three years to two years, beginning October 1, 2019.
- (3) FY 2021 includes new federal appropriation authority in the amount of \$667,161 as a result of increased planned spending due to Federal requirements changing the spending period for grants to the DD Council from three years to two years, beginning October 1, 2019.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
DEV DISABILITIES GRANT (DDA)**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	7.98	0	446,583	0	446,583	
	EE	0.00	0	1,821,471	0	1,821,471	
	Total	7.98	0	2,268,054	0	2,268,054	
DEPARTMENT CORE REQUEST							
	PS	7.98	0	446,583	0	446,583	
	EE	0.00	0	1,821,471	0	1,821,471	
	Total	7.98	0	2,268,054	0	2,268,054	
GOVERNOR'S RECOMMENDED CORE							
	PS	7.98	0	446,583	0	446,583	
	EE	0.00	0	1,821,471	0	1,821,471	
	Total	7.98	0	2,268,054	0	2,268,054	

REPORT 9 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit											
Decision Item	Budget Object Summary	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	FY 2023 GOV REC DOLLAR	FY 2023 GOV REC FTE		
Fund											
DEV DISABILITIES GRANT (DDA)											
CORE											
PERSONAL SERVICES	DEPT MENTAL HEALTH	417,686	6.61	446,583	7.98	446,583	7.98	446,583	7.98	7.98	7.98
TOTAL - PS		417,686	6.61	446,583	7.98	446,583	7.98	446,583	7.98	7.98	7.98
EXPENSE & EQUIPMENT	DEPT MENTAL HEALTH	794,637	0.00	1,821,471	0.00	1,821,471	0.00	1,821,471	0.00	0.00	0.00
TOTAL - EE		794,637	0.00	1,821,471	0.00	1,821,471	0.00	1,821,471	0.00	0.00	0.00
TOTAL		1,212,323	6.61	2,268,054	7.98	2,268,054	7.98	2,268,054	7.98	7.98	7.98
Pay Plan FY22-Cost to Continue - 0000013											
PERSONAL SERVICES	DEPT MENTAL HEALTH	0	0.00	0	0.00	4,421	0.00	4,421	0.00	0.00	0.00
TOTAL - PS		0	0.00	0	0.00	4,421	0.00	4,421	0.00	0.00	0.00
TOTAL		0	0.00	0	0.00	4,421	0.00	4,421	0.00	0.00	0.00
DD Vaccination Grant - 1650018											
PROGRAM-SPECIFIC	DMH FEDERAL STIMULUS	0	0.00	0	0.00	25,515	0.00	17,768	0.00	0.00	0.00
TOTAL - PD		0	0.00	0	0.00	25,515	0.00	17,768	0.00	0.00	0.00
TOTAL		0	0.00	0	0.00	25,515	0.00	17,768	0.00	0.00	0.00
Pay Plan - 0000012											
PERSONAL SERVICES	DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	24,805	0.00	0.00	0.00
TOTAL - PS		0	0.00	0	0.00	0	0.00	24,805	0.00	0.00	0.00
TOTAL		0	0.00	0	0.00	0	0.00	24,805	0.00	0.00	0.00
GRAND TOTAL		\$1,212,323	6.61	\$2,268,054	7.98	\$2,297,990	7.98	\$2,315,048	7.98	7.98	7.98

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	74240C	DEPARTMENT:	Mental Health
BUDGET UNIT NAME:	Developmental Disabilities Act (DDA)	DIVISION:	Developmental Disabilities
HOUSE BILL SECTION:	10.430		
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.			
GOVERNOR'S RECOMMENDATION			
The Governor recommends 10% flexibility between the PS and EE appropriations for FY 2023.			
HB Section	PS or E&E	Budget	% Flex Requested
			Flex Request Amount
Dev Disabilities Grant - FED	PS	\$475,809	10%
Dev Disabilities Grant - FED	EE	\$1,821,471	10%
Dev Disabilities Grant - FED	PSD	\$17,768	10%
Total Request		\$2,315,048	10%
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	GOVERNOR'S RECOMMENDATION ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
None used.	Flexibility usage is difficult to estimate at this time.	Flexibility usage is difficult to estimate at this time.	
3. Please explain how flexibility was used in the prior and/or current years.			
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE		
None used.	None used.		

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DEV DISABILITIES GRANT (DDA)									
CORE									
SR OFFICE SUPPORT ASSISTANT	1,458	0.04	0	0	0.00	0	0.00	0	0.00
PROGRAM COORD DMH DOHSS	7,360	0.13	0	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	7,301	0.08	0	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	94,191	0.96	99,270	99,270	1.00	99,270	1.00	99,270	1.00
SPECIAL ASST PROFESSIONAL	4,167	0.08	0	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	24,485	0.67	35,350	35,350	1.00	38,380	1.00	38,380	1.00
PRINCIPAL ASST BOARD/COMMISSON	5,886	0.13	0	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	48,819	1.02	49,117	49,117	1.00	51,510	1.00	51,510	1.00
PROGRAM COORDINATOR	146,768	2.48	185,147	185,147	3.98	185,713	3.98	185,713	3.98
PROGRAM MANAGER	77,251	1.02	77,699	77,699	1.00	71,710	1.00	71,710	1.00
TOTAL - PS	417,686	6.61	446,583	446,583	7.98	446,583	7.98	446,583	7.98
TRAVEL, IN-STATE	1,410	0.00	122,512	122,512	0.00	119,512	0.00	119,512	0.00
TRAVEL, OUT-OF-STATE	147	0.00	43,455	43,455	0.00	43,455	0.00	43,455	0.00
SUPPLIES	4,199	0.00	19,220	19,220	0.00	19,220	0.00	19,220	0.00
PROFESSIONAL DEVELOPMENT	17,157	0.00	59,823	59,823	0.00	59,823	0.00	59,823	0.00
COMMUNICATION SERV & SUPP	2,292	0.00	8,089	8,089	0.00	8,089	0.00	8,089	0.00
PROFESSIONAL SERVICES	753,995	0.00	1,439,136	1,439,136	0.00	1,439,136	0.00	1,439,136	0.00
M&R SERVICES	974	0.00	2,104	2,104	0.00	2,104	0.00	2,104	0.00
OFFICE EQUIPMENT	571	0.00	8,938	8,938	0.00	8,938	0.00	8,938	0.00
OTHER EQUIPMENT	12,774	0.00	10,265	10,265	0.00	13,265	0.00	13,265	0.00
BUILDING LEASE PAYMENTS	200	0.00	16,716	16,716	0.00	16,716	0.00	16,716	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	8,781	8,781	0.00	8,781	0.00	8,781	0.00
MISCELLANEOUS EXPENSES	918	0.00	82,432	82,432	0.00	82,432	0.00	82,432	0.00
TOTAL - EE	794,637	0.00	1,821,471	1,821,471	0.00	1,821,471	0.00	1,821,471	0.00
GRAND TOTAL	\$1,212,323	6.61	\$2,268,054	\$2,268,054	7.98	\$2,268,054	7.98	\$2,268,054	7.98
GENERAL REVENUE	\$0	0.00	\$0	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$1,212,323	6.61	\$2,268,054	\$2,268,054	7.98	\$2,268,054	7.98	\$2,268,054	7.98
OTHER FUNDS	\$0	0.00	\$0	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Mental Health

Program Name: Developmental Disabilities Act

HB Section(s): 10.430

Program is found in the following core budget(s): Developmental Disabilities Act

1a. What strategic priority does this program address?

Support independence and self-sufficiency of Missourians with developmental disabilities.

1b. What does this program do?

The Missouri Developmental Disabilities Council (MODDC) is a federally funded, 23-member, consumer-driven Council whose members are appointed by the Governor. MODDC is funded through Federal Legislation, PL 106-402, and is mandated to develop a 5-year strategic state plan. MODDC has been participating in a 2-year process to develop the 2022-2026 state plan. MODDC heard from parents, self-advocates, providers, and other stakeholders across the state via listening sessions and surveys, about the gaps and barriers they found with getting the help they need to live a good life in their communities. Some areas identified through the state planning process includes the digital divide, health disparities, guardianship, families having information, the need for affordable accessible transportation and others. MODDC also reviewed data from multiple sources and developed a Comprehensive Review and Analysis, which guided the development of the plan. The state plan is to be submitted to the federal funder, the Administration on Community Living (ACL) for approval. MODDC submits Program Performance Reports each year within 90 days at the end of the federal fiscal year using performance measures identified by ACL.

MODDC's mandate is to plan, advocate, and give advice concerning programs and services for persons with developmental disabilities (DD) that will increase their opportunities for independence, productivity, and integration into communities. Much of this work is accomplished by providing demonstration and capacity building grants to stakeholders to address the MODDC's mission to: "To assist the community to include all people with developmental disabilities in every aspect of life". The state plan goals and objectives that have been developed, guide the work of MODDC. Projects developed are short term and include opportunities for training and information about guardianship and alternatives to guardianship such as supported decision making, increasing awareness of persons with Intellectual/Developmental Disability (I/DD) and their families regarding resources and supports available and implement First Responder Disability Awareness Training for law enforcement, fire/EMS and 911 telecommunicator personnel.

All projects of MODDC are monitored closely by staff to determine the impact of MODDC's investment in improving the lives of individuals with DD. Recipients of grant funds provided by MODDC are required to submit quarterly reports that are reviewed by program staff to ensure progress and technical assistance is provided if necessary for course correction. Evaluations of programs include satisfaction surveys obtained from stakeholders. We also do a risk assessment of potential recipients of MODDC grant funds to ensure grant recipients have a solid record of achieving outcomes promised to previous grantors and to ensure federal funds are used wisely.

PROGRAM DESCRIPTION

Department: **Mental Health**

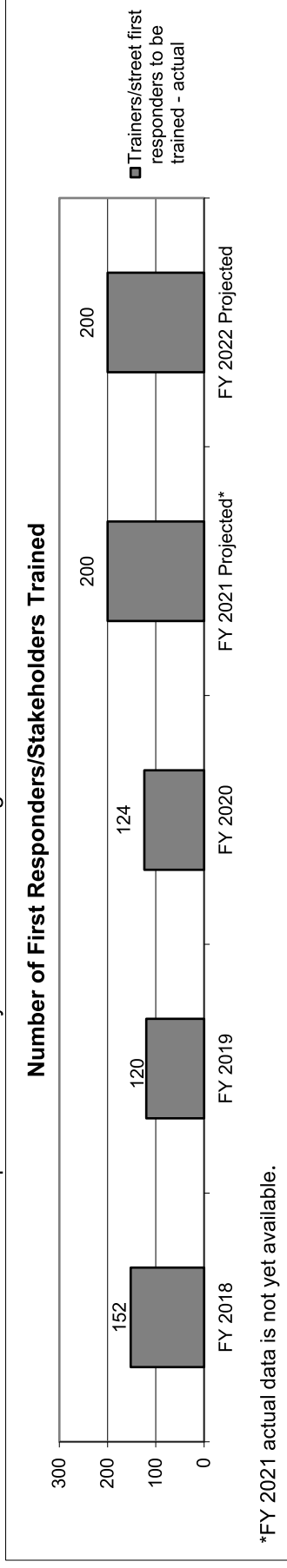
HB Section(s): **10.430**

Program Name: **Developmental Disabilities Act**

Program is found in the following core budget(s): **Developmental Disabilities Act**

2a. Provide an activity measure(s) for the program.

- Provide train-the-trainer First Responder Disability Awareness Training.



Note: MODDC convenes a Victimization Task Force (VTF) to address the victimization of individuals with developmental disabilities. Stakeholders on the VTF, recommended training for first responders to ensure that victimization is prevented and recognized when responders encounter individuals with I/DD. Participants of public forums conducted by MODDC, confirmed this need. Niagara University developed the most comprehensive training in the country. Missouri is the second state in the nation, to conduct First Responder Disability Awareness Training (FRDAT) for law enforcement, fire/EMS and 911. This training is different from MO's Crisis Intervention Team (CIT) training in that CIT has a focus on crisis intervention of those with behavioral health concerns and FRDAT, provides comprehensive information to recognize major disabilities of those who come in contact with first responders such as Autism, Down Syndrome, Cerebral Palsy, Tourette Syndrome, Epilepsy, I/DD, Blindness, Deafness and Hard of Hearing. Niagara University is working in partnership with CIT to ensure law enforcement is able to have well rounded education by completing both trainings. The Rudermann produced a white paper in 2016, about a media study that indicated that 1/2 of those killed by police officers, have a disability. It is recommended that both CIT and FRDAT are conducted to provide well-rounded skillsets to first responder. FRDAT is conducted using a Train-the-Trainer model for sustainability of the training when the grant ends. The FRDAT curricula for law enforcement is Police Officer Standards Training (POST) certified, the 911 training is recognized by the National Association of Emergency Numbers (NENA) and the fire/EMS training is recognized by MO's EMS Association (MEMSA). With the pandemic, in-person training was halted. Niagara University used the grant period to produce on-line curricula for all the first responder disciplines (law enforcement, fire/EMS and 911). This training was rolled out during this grant period. The law enforcement online trainings (one specifically for trainers and the other for all law enforcement officers) is POST certified. The curricula implemented for all first responder disciplines with trainers who deliver the online trainings live. Niagara University has developed an online law enforcement training that is a stand-alone training that will incorporate testing to ensure officers taking this course, meets the competencies of the trainings. This training is currently being reviewed so that officers completing this course, will be able to receive POST certification. A stand-alone training has also been developed in partnership with MEMSA. By having the law enforcement and EMS trainings available online as stand-alone trainings, the responders will be able to complete the training on their own time table and still be able to receive certification for completing these trainings. FRDAT was highlighted in the Fall 2020 MO EMS newsletter, MO EMS Connection as a valuable training for EMS personnel. In addition, Safety Awareness Training and First Responder Awareness Training for families of members with I/DD and individuals with disabilities have been developed to complement FRDAT.

PROGRAM DESCRIPTION

Department: Mental Health

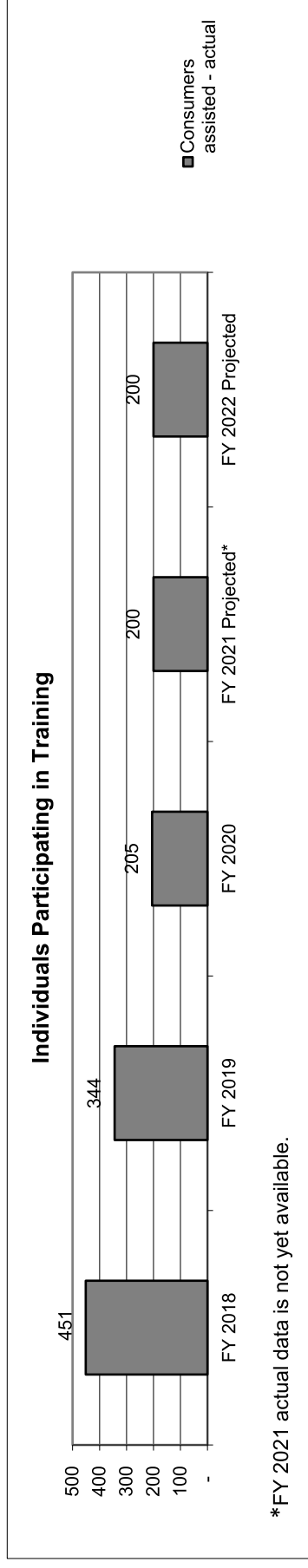
HB Section(s): 10.430

Program Name: Developmental Disabilities Act

Program is found in the following core budget(s): Developmental Disabilities Act

2b. Provide a measure(s) of the program's quality.

- Provide training and information to professionals and community members regarding changes to the Missouri guardianship statute and alternatives to guardianship (i.e. supported decision making, powers of attorney, etc.) that impact individuals with I/DD.



Note: MODDC convenes and has a leadership role in Missouri Working Interdisciplinary Networks of Guardianship Stakeholders (MO-WINGS) and the Developmental Disabilities Network. Until the pandemic, the goal was to provide trainings across Missouri to educate professionals and community members about the changes made to the Guardianship Code that was signed in to law in 2018. Mo-WINGS had worked to identify gaps and barriers to successful implementation of the updated guardianship law. Providing education at both a professional level as well as at a family and self-advocate level MODDC has been able to interact and collect valuable feedback on the attitude and understanding of guardianship for people with disabilities. MO-WINGS has positioned itself to better understand the needs of the community as it pertains to the integration of the go-to alternative to guardianship - supported decision-making (SDM). This work towards providing resources that better support the understanding of Missouri's guardianship law and alternatives to guardianship continues. MODDC developed a series of SDM booklets that are written in plain language, that provide information about supporting children and adults in SDM throughout their lifespan. Feedback from stakeholders participating in training, included survey responses that noted the information presented would impact their future actions by advocating for rights of individuals under Missouri guardianship, further research the guardianship law, use and/or research the resources provided, support individuals with the right to vote, and teach their work team about the new law including updated information on ward's rights. MO-WINGS identified the potential development of additional resources over the next few years (i.e. print, video, support groups) that will be considered by MODDC to develop these resources in the next two federal fiscal years.

PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.430

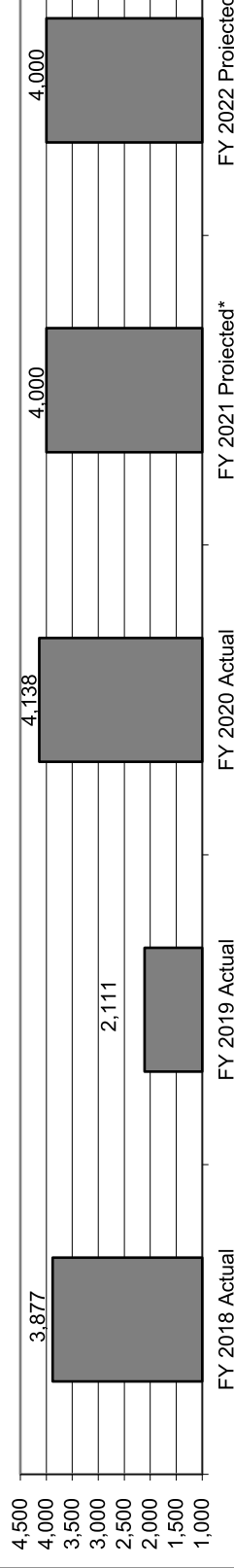
Program Name: Developmental Disabilities Act

Program is found in the following core budget(s): Developmental Disabilities Act

2c. Provide a measure(s) of the program's impact.

- Family-to-Family Network grant established to increase the awareness of persons with I/DD and their families of resources and supports available to them throughout the lifespan.

Number of persons with I/DD and their families projected to have increased knowledge about supports



*FY 2021 actual data is not yet available.

Note: Parents of children with I/DD have reported over the years, that information is their number one need. MODDC's intention for funding the Missouri Family-to-Family (F2F) Network, is that it meet the information needs of families and individuals with I/DD. MODDC has observed a decrease in the number of individuals requesting information that they can use to support their needs, advocacy, capacity building and systems change efforts. The information provided includes general outreach information, one-on-one navigational support, information and referral and peer supports. F2F incorporates the national efforts of Charting the LifeCourse framework in the F2F efforts. Charting the LifeCourse is a framework that was developed to help individuals and families of all abilities and at any age or stage of life develop a vision for a good life, think about what they need to know and do, identify how to find or develop supports, and discover what it takes to live the lives they want to live. Self-advocates, families and professionals within Missouri as well as F2F staff, continue to utilize the framework and tools that have resulted from this initiative and share their experiences and examples with F2F through website submissions, emails and virtually (some activities will be conducted in-person as the pandemic allows. These examples are made available on lifecoursetools.com, which is accessible directly from the F2F website. The goal of F2F of families accessing information on their website with 8000 unique sessions was met, with analytics of 8,057 unique sessions occurring, was met. During the pandemic, F2F has intensified outreach to families, and has held virtual family forums, that enable families to obtain supports and information from other families who share similar experiences. Some of these activities will continue as the outreach to families was increased by using a virtual forum.

PROGRAM DESCRIPTION

Department: Mental Health

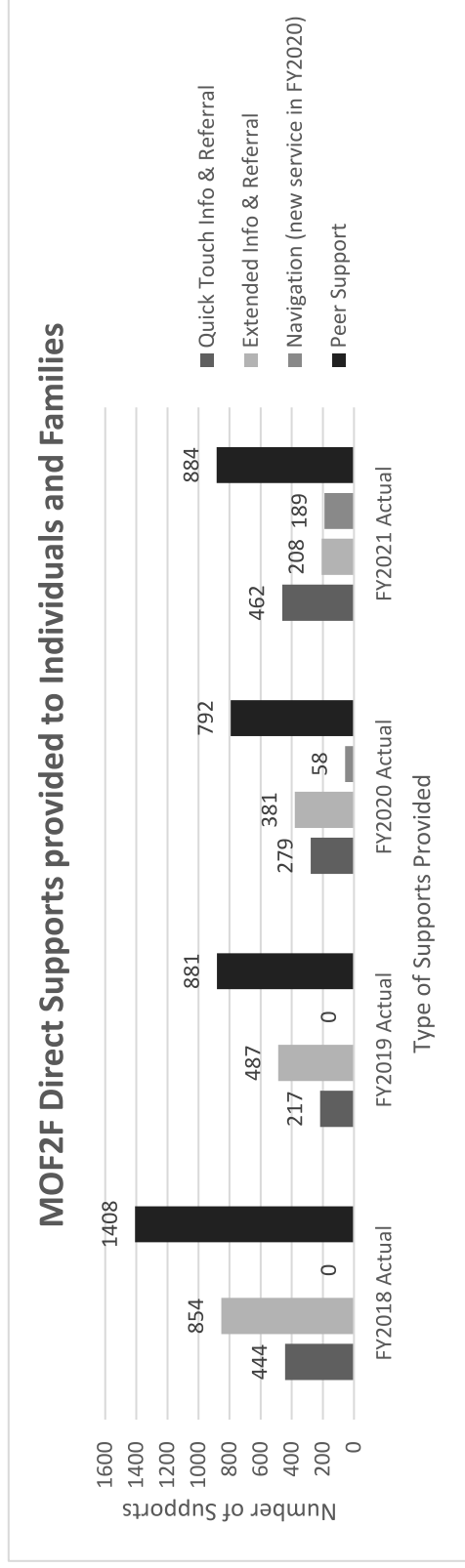
HB Section(s): 10.430

Program Name: Developmental Disabilities Act

Program is found in the following core budget(s): Developmental Disabilities Act

2d. Provide a measure(s) of the program's efficiency.

Family-to-Family Network grant provides direct supports to individuals and families.



Note: MOF2F provides free vital information, peer support and leadership development to individuals with disabilities and their families across the lifespan. The MoF2F is unique in that all staff are persons or family members with lived experience with disability and can support others on similar journeys. Navigation was added as a support in Fiscal Year 2020 and involves advanced problem-solving and planning with multiple contacts.

PROGRAM DESCRIPTION

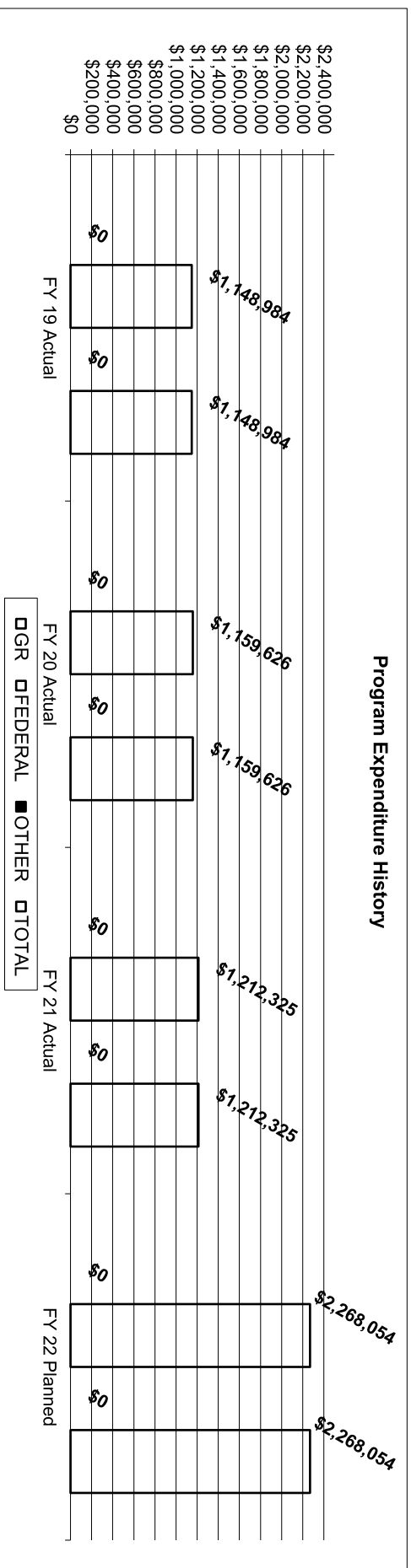
Department: **Mental Health**

HB Section(s): **10.430**

Program Name: **Developmental Disabilities Act**

Program is found in the following core budget(s): **Developmental Disabilities Act**

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Note: The Missouri Developmental Disabilities' Council receives grant awards from the Federal government based on the Federal fiscal year. The amount reflected above for FY 2022 planned expenditures is reflective of the federal authority appropriated in HB 10. Additional federal appropriation authority was granted in the FY 2022 budget as a result of Federal requirements changing the spending period for grants to the MODDC from three years to two years, beginning October 1, 2019.

4. What are the sources of the "Other " funds?
Not applicable.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
PL 106-402, the Developmental Disabilities and Bill of Rights Act.

6. Are there federal matching requirements? If yes, please explain.
The state is required to provide a one-third in-kind match for the DD Council's Federal funding. This is generally addressed through rent, utilities, administrative services, etc.

7. Is this a federally mandated program? If yes, please explain.
Yes, Federal Law 106-402 has placed DD Councils in all 50 states and the US Territories.

NEW DECISION ITEM

RANK: 18

OF 21

Department: Mental Health

Budget Unit 74240C

Division: Developmental Disabilities

HB Section 10.420

DI Name: Expanding Access to COVID-19 Vaccine

DI# 1650018

1. AMOUNT OF REQUEST

FY 2023 Budget Request

GR

Federal

Other

Total

PS

0

0

0

0

EE

0

25,515

0

25,515

PSD

0

0

0

0

TRF

0

0

0

0

Total

0

25,515

0

25,515

FY 2023 Governor's Recommendation

GR

Federal

Other

Total

PS

0

0

0

0

EE

0

0

0

0

PSD

0

17,768

0

17,768

TRF

0

0

0

0

Total

0

17,768

0

17,768

FTE

0.00

0.00

0.00

0.00

Est. Fringe

0

0

0

0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

Non-Counts: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation

Federal Mandate

GR Pick-Up

Pay Plan

New Program

Program Expansion

Space Request

Other:

Fund Switch

Cost to Continue

Equipment Replacement

New Federal Award

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Coronavirus Response and Relief Supplemental Appropriations Act of 2021 (CRRSA) awarded funds to State Councils on Developmental Disabilities (DD) for identifying and assisting individuals who may need help accessing the COVID-19 vaccine. This includes scheduling appointments, arranging transportation to appointments if needed, assisting local entities with accessing the vaccine, and providing reminders for second vaccination as needed. The total funding of \$71,072 must be expended by September 30, 2022; therefore, the division is requesting three months of federal appropriation authority (\$17,768) in FY 2023 to ensure funds can be expended fully.

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NEW DECISION ITEM													
RANK: 18		OF 21											
Department: Mental Health		Budget Unit 74240C											
Division: Developmental Disabilities													
DI Name: Expanding Access to COVID-19 Vaccine		DI# 1650018											
		HB Section 10.420											
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p>													
<p>DEPARTMENT REQUEST:</p> <p>The Missouri DD Council was awarded \$102,058 from CRRSA. This funding must be expended by September 30, 2022; therefore, the division is requesting three months of federal appropriation authority to ensure funds are fully expended by the grant deadline.</p> <div style="text-align: right; margin-right: 50px;"> <p>\$102,058 Total Grant</p> <p><u>12 Months</u></p> <p>\$8,505 Amount Per Month</p> <p><u>3 Months needed in FY 2023</u></p> <p><u>\$25,515 Total Needed</u></p> </div>													
<p>HB Section</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 30%;">10.420</td> <td style="width: 40%;">Developmental Disabilities Act</td> <td style="width: 15%; text-align: center;">Approp</td> <td style="width: 15%; text-align: center;">8919</td> <td style="width: 10%; text-align: center;">Type</td> <td style="width: 10%; text-align: center;">PSD</td> <td style="width: 10%; text-align: center;">Fund</td> <td style="width: 10%; text-align: center;">2345</td> <td style="width: 10%; text-align: center;">Amount</td> <td style="width: 10%; text-align: center;">\$25,515</td> </tr> </table>				10.420	Developmental Disabilities Act	Approp	8919	Type	PSD	Fund	2345	Amount	\$25,515
10.420	Developmental Disabilities Act	Approp	8919	Type	PSD	Fund	2345	Amount	\$25,515				
<p>GOVERNOR RECOMMENDS:</p> <p>The Missouri DD Council was awarded \$71,072 from CRRSA. This funding must be expended by September 30, 2022; therefore, the division is requesting three months of federal appropriation authority to ensure funds are fully expended by the grant deadline.</p> <div style="text-align: right; margin-right: 50px;"> <p>\$71,072 Total Grant</p> <p><u>12 Months</u></p> <p>\$5,923 Amount Per Month</p> <p><u>3 Months needed in FY 2023</u></p> <p><u>\$17,768 Total Needed</u></p> </div>													
<p>HB Section</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 30%;">10.420</td> <td style="width: 40%;">Developmental Disabilities Act</td> <td style="width: 15%; text-align: center;">Approp</td> <td style="width: 15%; text-align: center;">8919</td> <td style="width: 10%; text-align: center;">Type</td> <td style="width: 10%; text-align: center;">PSD</td> <td style="width: 10%; text-align: center;">Fund</td> <td style="width: 10%; text-align: center;">2345</td> <td style="width: 10%; text-align: center;">Amount</td> <td style="width: 10%; text-align: center;">\$17,768</td> </tr> </table>				10.420	Developmental Disabilities Act	Approp	8919	Type	PSD	Fund	2345	Amount	\$17,768
10.420	Developmental Disabilities Act	Approp	8919	Type	PSD	Fund	2345	Amount	\$17,768				

NEW DECISION ITEM													
RANK: 18 OF 21													
Department: Mental Health		Budget Unit 74240C											
Division: Developmental Disabilities		HB Section 10.420											
DI Name: Expanding Access to COVID-19 Vaccine		DI# 1650018											
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.													
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	Dept Req One-Time DOLLARS			
BOBC 800 Program Distributions	0		25,515		0		25,515		25,515				
Total PSD	0		25,515		0		25,515		25,515				
Grand Total	0	0.0	25,515	0.0	0	0.0	25,515	0.0	25,515	0.0			
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	Gov Rec One-Time DOLLARS			
BOBC 800 Program Distributions	0		17,768		0		17,768		17,768				
Total PSD	0		17,768		0		17,768		17,768				
Grand Total	0	0.0	17,768	0.0	0	0.0	17,768	0.0	17,768	0.0			

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	FY 2023 GOV REC DOLLAR	FY 2023 GOV REC FTE
Decision Item								
Budget Object Class								
DEV DISABILITIES GRANT (DDA)								
DD Vaccination Grant - 1650018	0	0.00	0	0.00	25,515	0.00	17,768	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	25,515	0.00	17,768	0.00
TOTAL - PD	\$0	0.00	\$0	0.00	\$25,515	0.00	\$17,768	0.00
GRAND TOTAL								
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$25,515	0.00	\$17,768	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department:	Mental Health	Budget Unit: 74251C, 74253C
Division:	Developmental Disabilities	
Core:	ICF/IID to GR and Federal Transfer Section	HB Section 10.435

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	6,366,456	6,366,456	TRF	0	0	6,366,456	6,366,456
Total	0	0	6,366,456	6,366,456	Total	0	0	6,366,456	6,366,456
FTE					FTE				
0.00					0.00				
0.00					0.00				
0.00					0.00				
Est. Fringe					Est. Fringe				
0					0				
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: ICF/ID Reimbursement Allowance Fund (0901) - \$6,366,456					Other Funds: ICF/ID Reimbursement Allowance Fund (0901) - \$6,366,456				

2. CORE DESCRIPTION

Senate Bill 1081 (Chapter 633, Section 633.401, RSMo), signed into law on June 25, 2008, allows the state to implement a provider assessment on all Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICF/IID). The legislation allows the state to impose a 5.95% provider assessment on operating revenues of both private and state operated ICF/IID facilities. The ICF/IID provider assessment on state operated facilities generated \$2.1 million in FY 2021.

This core item is an appropriated transfer section to transfer \$1.9 million in FY2022 from the ICF/ID Reimbursement Allowance Fund to General Revenue. This core also allows for the transfer of \$3.6 million from the ICF/ID Reimbursement Allowance Fund to DMH Federal funds. This allows the DMH to use Federal funds generated by the state operated ICF/IIDs to support the Federal authority and FTEs redirected from the Regional Offices in FY 2009 to Community Support Staff.

3. PROGRAM LISTING (list programs included in this core funding)

N/A

CORE DECISION ITEM					
Department:	Mental Health	Budget Unit: 74251C, 74253C			
Division:	Developmental Disabilities				
Core:	ICF/IID to GR and Federal Transfer Section	HB Section	10.435		
4. FINANCIAL HISTORY					
		FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)		5,950,000	6,626,996	6,366,456	6,366,456
Less Reverted (All Funds)		0	0	0	0
Less Restricted (All Funds)*		0	0	0	0
Budget Authority (All Funds)		5,950,000	6,626,996	6,366,456	6,366,456
Actual Expenditures (All Funds)		5,736,944	6,366,151	5,997,797	N/A
Unexpended (All Funds)		213,056	260,845	368,659	N/A
Unexpended, by Fund:					
General Revenue		0	0	0	N/A
Federal		0	0	0	N/A
Other		213,056	260,845	368,659	N/A
		(1), (2)	(1), (3)	(1), (4)	

*Current Year restricted amount is as of January 19, 2022.

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) Lapse amounts for "Other" funds occurred as a result of actual calculated provider assessment amounts for given year being less than the appropriated authority amount.

(2) FY 2019 includes core reductions in the amount of \$500,000 due to excess authority.

(3) FY 2020 appropriation amount includes \$676,996 supplemental funding in the transfer appropriation due to projected shortfall.

(4) FY 2021 includes a new decision item for transfer appropriation authority in the amount of \$416,456 due to projected shortfall.

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	5,950,000	6,626,996	6,366,456	6,366,456
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	5,950,000	6,626,996	6,366,456	6,366,456
Actual Expenditures (All Funds)	5,736,944	6,366,151	5,997,797	N/A
Unexpended (All Funds)	213,056	260,845	368,659	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	213,056	260,845	368,659	N/A
	(1), (2)	(1), (3)	(1), (4)	

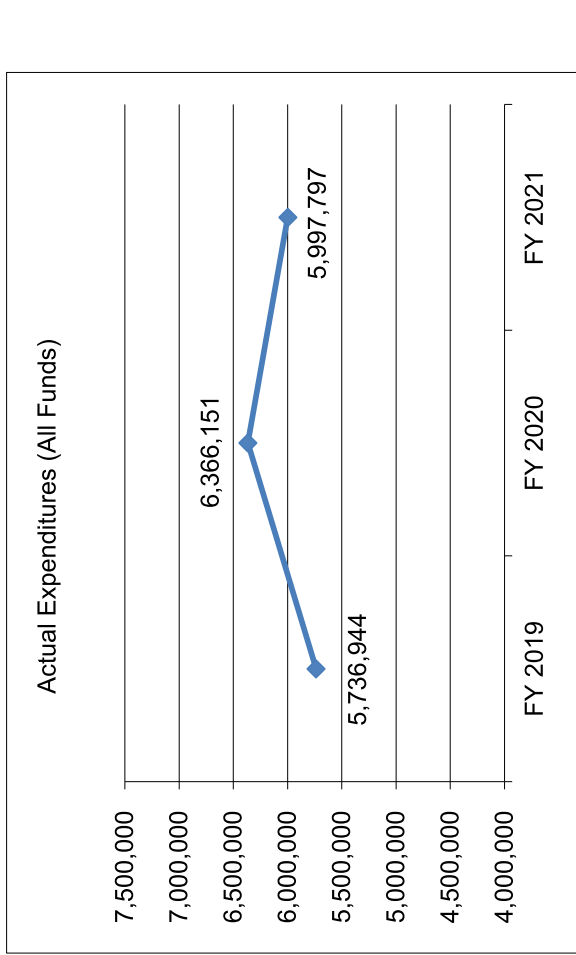
*Current Year restricted amount is as of January 19, 2022.

Reverted includes the statutory three-percent reserve amount (when applicable):

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) Lapse amounts for "Other" funds occurred as a result of actual calculated provider assessment amounts for given year being less than the appropriated authority amount.
- (2) FY 2019 includes core reductions in the amount of \$500,000 due to excess authority.
- (3) FY 2020 appropriation amount includes \$676,996 supplemental funding in the transfer appropriation due to projected shortfall.
- (4) FY 2021 includes a new decision item for transfer appropriation authority in the amount of \$416,456 due to projected shortfall.



CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
ICF-ID REIMB ALLOW TO GR TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	2,300,000	2,300,000	
	Total	0.00	0	0	2,300,000	2,300,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	2,300,000	2,300,000	
	Total	0.00	0	0	2,300,000	2,300,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	2,300,000	2,300,000	
	Total	0.00	0	0	2,300,000	2,300,000	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
DD-ICF-ID REIM ALLOW FED TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	4,066,456	4,066,456	
	Total	0.00	0	0	4,066,456	4,066,456	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	4,066,456	4,066,456	
	Total	0.00	0	0	4,066,456	4,066,456	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	4,066,456	4,066,456	
	Total	0.00	0	0	4,066,456	4,066,456	

REPORT 9 - FY 2023 GOVERNOR RECOMMENDS

Budget Unit		DECISION ITEM SUMMARY											
Decision Item		FY 2021		FY 2021		FY 2022		FY 2022		FY 2023		FY 2023	
Budget Object Summary		ACTUAL	FTE	ACTUAL	FTE	BUDGET	DOLLAR	BUDGET	DOLLAR	DEPT REQ	DOLLAR	DEPT REQ	DOLLAR
Fund		DOLLAR											
ICF-ID REIMB ALLOW TO GR TRF													
CORE													
FUND TRANSFERS													
ICF/ID REIMBURSEMENT ALLOWANCE		2,100,167		0.00		2,300,000		0.00		2,300,000		0.00	
TOTAL - TRF		2,100,167		0.00		2,300,000		0.00		2,300,000		0.00	
TOTAL		2,100,167		0.00		2,300,000		0.00		2,300,000		0.00	
GRAND TOTAL		\$2,100,167		0.00		\$2,300,000		0.00		\$2,300,000		0.00	

REPORT 9 - FY 2023 GOVERNOR RECOMMENDS

Budget Unit									
Decision Item									
Budget Object Summary									
Fund	FY 2021		FY 2022		FY 2023		FY 2023		FY 2023
	ACTUAL	FTE	BUDGET	FTE	DEPT REQ	DOLLAR	DEPT REQ	DOLLAR	
DD-ICF-ID REIM ALLOW FED TRF									
CORE									
FUND TRANSFERS									
ICF/ID REIMBURSEMENT ALLOWANCE									
TOTAL - TRF		3,897,630	0.00	4,066,456	0.00	4,066,456	0.00	4,066,456	0.00
TOTAL		3,897,630	0.00	4,066,456	0.00	4,066,456	0.00	4,066,456	0.00
GRAND TOTAL									
TOTAL		\$3,897,630	0.00	\$4,066,456	0.00	\$4,066,456	0.00	\$4,066,456	0.00

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021		FY 2021	FY 2022		FY 2022	FY 2023		FY 2023	FY 2023		FY 2023
Decision Item	ACTUAL	DOLLAR	ACTUAL	BUDGET	DOLLAR	BUDGET	DEPT REQ	DOLLAR	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class			FTE			FTE			FTE		DOLLAR	FTE
ICF-ID REIMB ALLOW TO GR TRF												
CORE												
TRANSFERS OUT	2,100,167		0.00	2,300,000		0.00	2,300,000		0.00	2,300,000		0.00
TOTAL - TRF	2,100,167		0.00	2,300,000		0.00	2,300,000		0.00	2,300,000		0.00
GRAND TOTAL	\$2,100,167		0.00	\$2,300,000		0.00	\$2,300,000		0.00	\$2,300,000		0.00
GENERAL REVENUE												
FEDERAL FUNDS	\$0		0.00	\$0		0.00	\$0		0.00	\$0		0.00
OTHER FUNDS	\$2,100,167		0.00	\$2,300,000		0.00	\$2,300,000		0.00	\$2,300,000		0.00

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
DD-ICF-ID REIM ALLOW FED TRF								
CORE								
TRANSFERS OUT	3,897,630	0.00	4,066,456		4,066,456	0.00	4,066,456	0.00
TOTAL - TRF	3,897,630	0.00	4,066,456		4,066,456	0.00	4,066,456	0.00
GRAND TOTAL	\$3,897,630	0.00	\$4,066,456		\$4,066,456	0.00	\$4,066,456	0.00
GENERAL REVENUE	\$0	0.00	\$0		\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0		\$0	0.00	\$0	0.00
OTHER FUNDS	\$3,897,630	0.00	\$4,066,456		\$4,066,456	0.00	\$4,066,456	0.00

CORE DECISION ITEM

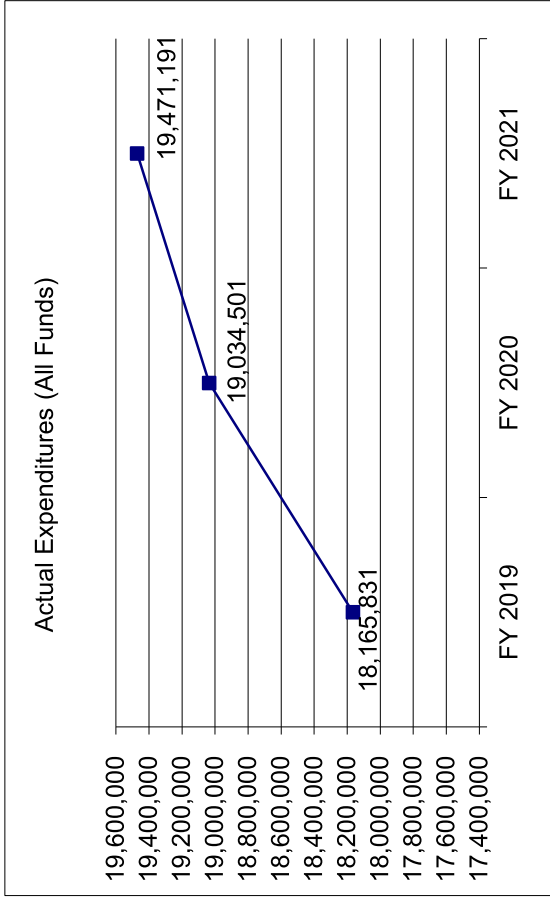
Department: Mental Health		Budget Unit 74310C, 74325C, 74345C, 74350C, 74355C			
Division: Developmental Disabilities					
Core: Regional Offices		HB Section 10.500-10.520			
1. CORE FINANCIAL SUMMARY					
		FY 2023 Governor's Recommendation			
		GR	Federal	Other	Total
PS		15,878,394	3,681,343	0	19,559,737
EE		1,101,752	533,183	0	1,634,935
PSD		0	0	0	0
TRF		0	0	0	0
Total		16,980,146	4,214,526	0	21,194,672
FTE		353.15	92.99	0.00	446.14
Est. Fringe		10,219,975	2,525,584	0	12,745,560
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					
Other Funds:		None.			
2. CORE DESCRIPTION					
This item requests funding for five regional offices and six satellite offices within the Division of Developmental Disabilities (DD). These offices are the point of entry for all persons with developmental disabilities in the state.					
Regional offices are located in Kansas City, Springfield, Sikeston, St. Louis and Columbia, while satellite offices are located in Albany, Kirksville, Hannibal, Poplar Bluff, Joplin and Rolla. Each office, which services anywhere from three to fifteen counties, provides or contracts for case management services, develops new service providers, establishes contracts for services, develops consumer service plans, and provides quality assurance and oversight of the service delivery system.					
Regional office core appropriations include funding for expense and equipment and personal services for administrative staff, behavior resource teams, provider relations teams, quality assurance staff, as well as for DD Service Associate, DD Service Specialist and DD Service Supervisor positions which function as services and supports resource teams in the regional offices. Funding for DMH case managers and other Targeted Case Management (TCM) staff is appropriated in the Community Support Staff house bill section and is allocated to the appropriate regional office.					
3. PROGRAM LISTING (list programs included in this core funding)					
Regional Offices					

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	74310C, 74325C, 74345C, 74350C, 74355C
Division:	Developmental Disabilities	HB Section	10.500-10.520
Core:	Regional Offices		

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	19,568,116	20,437,028	21,256,012	21,194,672
Less Reverted (All Funds)	(458,904)	(486,876)	(511,347)	(509,405)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	19,109,212	19,950,152	20,744,665	20,685,267
Actual Expenditures (All Funds)	18,165,831	19,034,501	19,471,191	N/A
Unexpended (All Funds)	943,381	915,651	1,273,474	N/A
Unexpended, by Fund:				
General Revenue	7	232,006	29,066	N/A
Federal	823,627	683,645	1,244,408	N/A
Other	119,747	0	0	N/A
	(1), (2)	(1), (3)	(1), (4)	



*Current Year restricted amount is as of January 19, 2022.

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) Federal lapse amounts occur as a result of lower Federal collections to support funding authority.
- (2) In FY 2019 Other Funds is 0505 - Office of Administration Revolving Administrative Trust Fund for Vehicles. These funds were not available for DMH to spend.
- (3) Unexpended General Revenue is due to reduced fourth quarter allotments.
- (4) Unexpended General Revenue is due to lower than expected expenses due to COVID-19.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
CENTRAL MO RO**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	98.70	3,506,155	675,859	0	4,182,014	
	EE	0.00	178,587	110,815	0	289,402	
	Total	98.70	3,684,742	786,674	0	4,471,416	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation 45 7126	PS	0.00	0	0	0	0	
NET DEPARTMENT CHANGES		0.00	0	0	0	0	
DEPARTMENT CORE REQUEST							
	PS	98.70	3,506,155	675,859	0	4,182,014	
	EE	0.00	178,587	110,815	0	289,402	
	Total	98.70	3,684,742	786,674	0	4,471,416	
GOVERNOR'S RECOMMENDED CORE							
	PS	98.70	3,506,155	675,859	0	4,182,014	
	EE	0.00	178,587	110,815	0	289,402	
	Total	98.70	3,684,742	786,674	0	4,471,416	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
KANSAS CITY RO**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	97.74	3,254,574	1,264,752	0	4,519,326	
	EE	0.00	251,477	111,476	0	362,953	
	Total	97.74	3,506,051	1,376,228	0	4,882,279	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	92 0464 PS	(0.00)	0	0	0	0	
NET DEPARTMENT CHANGES		(0.00)	0	0	0	0	
DEPARTMENT CORE REQUEST							
	PS	97.74	3,254,574	1,264,752	0	4,519,326	
	EE	0.00	251,477	111,476	0	362,953	
	Total	97.74	3,506,051	1,376,228	0	4,882,279	
GOVERNOR'S RECOMMENDED CORE							
	PS	97.74	3,254,574	1,264,752	0	4,519,326	
	EE	0.00	251,477	111,476	0	362,953	
	Total	97.74	3,506,051	1,376,228	0	4,882,279	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
SIKESTON RO**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	48.57	1,853,144	247,422	0	2,100,566	
	EE	0.00	128,320	27,684	0	156,004	
	Total	48.57	1,981,464	275,106	0	2,256,570	
DEPARTMENT CORE REQUEST							
	PS	48.57	1,853,144	247,422	0	2,100,566	
	EE	0.00	128,320	27,684	0	156,004	
	Total	48.57	1,981,464	275,106	0	2,256,570	
GOVERNOR'S RECOMMENDED CORE							
	PS	48.57	1,853,144	247,422	0	2,100,566	
	EE	0.00	128,320	27,684	0	156,004	
	Total	48.57	1,981,464	275,106	0	2,256,570	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
SPRINGFIELD RO**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	60.13	2,223,034	386,979	0	2,610,013	
	EE	0.00	167,191	41,508	0	208,699	
	Total	60.13	2,390,225	428,487	0	2,818,712	
DEPARTMENT CORE REQUEST							
	PS	60.13	2,223,034	386,979	0	2,610,013	
	EE	0.00	167,191	41,508	0	208,699	
	Total	60.13	2,390,225	428,487	0	2,818,712	
GOVERNOR'S RECOMMENDED CORE							
	PS	60.13	2,223,034	386,979	0	2,610,013	
	EE	0.00	167,191	41,508	0	208,699	
	Total	60.13	2,390,225	428,487	0	2,818,712	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
ST LOUIS RO**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	141.00	5,041,487	1,106,331	0	6,147,818	
	EE	0.00	376,177	241,700	0	617,877	
	Total	141.00	5,417,664	1,348,031	0	6,765,695	
DEPARTMENT CORE REQUEST							
	PS	141.00	5,041,487	1,106,331	0	6,147,818	
	EE	0.00	376,177	241,700	0	617,877	
	Total	141.00	5,417,664	1,348,031	0	6,765,695	
GOVERNOR'S RECOMMENDED CORE							
	PS	141.00	5,041,487	1,106,331	0	6,147,818	
	EE	0.00	376,177	241,700	0	617,877	
	Total	141.00	5,417,664	1,348,031	0	6,765,695	

REPORT 9 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit		FY 2021				FY 2022				FY 2023			
Decision Item	Budget Object Summary	ACTUAL	ACTUAL	FTE	FTE	BUDGET	BUDGET	FTE	FTE	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund		DOLLAR	DOLLAR			DOLLAR	DOLLAR			DOLLAR	DOLLAR	DOLLAR	FTE
CENTRAL MO RO													
CORE													
PERSONAL SERVICES													
GENERAL REVENUE		3,390,609		76.77		3,506,155		81.70		3,506,155		81.70	
DEPT MENTAL HEALTH		550,188		11.93		675,859		17.00		675,859		17.00	
TOTAL - PS		3,940,797		88.70		4,182,014		98.70		4,182,014		98.70	
EXPENSE & EQUIPMENT													
GENERAL REVENUE		172,429		0.00		178,587		0.00		178,587		0.00	
DEPT MENTAL HEALTH		11,756		0.00		110,815		0.00		110,815		0.00	
TOTAL - EE		184,185		0.00		289,402		0.00		289,402		0.00	
TOTAL		4,124,982		88.70		4,471,416		98.70		4,471,416		98.70	
Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES													
GENERAL REVENUE		0		0.00		0		0.00		41,408		41,408	
TOTAL - PS		0		0.00		0		0.00		41,408		41,408	
TOTAL		0		0.00		0		0.00		41,408		41,408	
Pay Plan - 0000012													
PERSONAL SERVICES													
GENERAL REVENUE		0		0.00		0		0.00		0		278,611	
TOTAL - PS		0		0.00		0		0.00		0		278,611	
TOTAL		0		0.00		0		0.00		0		278,611	
GRAND TOTAL		\$4,124,982		88.70		\$4,471,416		98.70		\$4,512,824		\$4,791,435	

REPORT 9 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit		FY 2021		FY 2021		FY 2022		FY 2022		FY 2023		FY 2023	
Decision Item		ACTUAL		FTE		BUDGET		BUDGET		DEPT REQ		GOV REC	
Budget Object Summary		DOLLAR		FTE		DOLLAR		DOLLAR		DOLLAR		DOLLAR	
Fund													
KANSAS CITY RO													
CORE													
PERSONAL SERVICES													
GENERAL REVENUE		3,137,179		72.71		3,254,574		68.00		3,254,574		68.00	
DEPT MENTAL HEALTH		1,166,299		25.82		1,264,752		29.74		1,264,752		29.74	
TOTAL - PS		4,303,478		98.53		4,519,326		97.74		4,519,326		97.74	
EXPENSE & EQUIPMENT													
GENERAL REVENUE		243,270		0.00		251,477		0.00		251,477		0.00	
DEPT MENTAL HEALTH		19,239		0.00		111,476		0.00		111,476		0.00	
TOTAL - EE		262,509		0.00		362,953		0.00		362,953		0.00	
TOTAL		4,565,987		98.53		4,882,279		97.74		4,882,279		97.74	
Pay Plan FY22-Cost to Continue - 00000013													
PERSONAL SERVICES													
GENERAL REVENUE		0		0.00		0		0.00		44,749		44,749	
TOTAL - PS		0		0.00		0		0.00		44,749		44,749	
TOTAL		0		0.00		0		0.00		44,749		0.00	
Pay Plan - 00000012													
PERSONAL SERVICES													
GENERAL REVENUE		0		0.00		0		0.00		0		303,696	
TOTAL - PS		0		0.00		0		0.00		0		303,696	
TOTAL		0		0.00		0		0.00		0		0.00	
GRAND TOTAL		\$4,565,987		98.53		\$4,882,279		97.74		\$4,927,028		97.74	
												\$5,230,724	
												97.74	

REPORT 9 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY									
Budget Unit									
Decision Item									
Budget Object Summary									
Fund	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	FY 2023 GOV REC DOLLAR	FY 2023 GOV REC FTE	
SIKESTON RO									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE									
DEPT MENTAL HEALTH	1,821,738	41.80	1,853,144	41.82	1,853,144	41.82	1,853,144	41.82	
TOTAL - PS	167,667	3.72	247,422	6.75	247,422	6.75	247,422	6.75	
	1,989,405	45.52	2,100,566	48.57	2,100,566	48.57	2,100,566	48.57	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	124,320	0.00	128,320	0.00	128,320	0.00	128,320	0.00	
DEPT MENTAL HEALTH	4,798	0.00	27,684	0.00	27,684	0.00	27,684	0.00	
TOTAL - EE	129,118	0.00	156,004	0.00	156,004	0.00	156,004	0.00	
TOTAL	2,118,523	45.52	2,256,570	48.57	2,256,570	48.57	2,256,570	48.57	
Pay Plan FY22-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	20,798	0.00	20,798	0.00	
TOTAL - PS	0	0.00	0	0.00	20,798	0.00	20,798	0.00	
TOTAL	0	0.00	0	0.00	20,798	0.00	20,798	0.00	
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	141,342	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	141,342	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	141,342	0.00	
GRAND TOTAL	\$2,118,523	45.52	\$2,256,570	48.57	\$2,277,368	48.57	\$2,418,710	48.57	

REPORT 9 - FY 2023 GOVERNOR RECOMMENDS

Budget Unit									
Decision Item									
Budget Object Summary									
Fund	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	FY 2023 GOV REC DOLLAR	FY 2023 GOV REC FTE	
SPRINGFIELD RO									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	2,157,173	48.92	2,223,034	48.38	2,223,034	48.38	2,223,034	48.38	
DEPT MENTAL HEALTH	312,970	5.68	386,979	11.75	386,979	11.75	386,979	11.75	
TOTAL - PS	2,470,143	54.60	2,610,013	60.13	2,610,013	60.13	2,610,013	60.13	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	157,563	0.00	167,191	0.00	167,191	0.00	167,191	0.00	
DEPT MENTAL HEALTH	16,603	0.00	41,508	0.00	41,508	0.00	41,508	0.00	
TOTAL - EE	174,166	0.00	208,699	0.00	208,699	0.00	208,699	0.00	
TOTAL	2,644,309	54.60	2,818,712	60.13	2,818,712	60.13	2,818,712	60.13	
Pay Plan FY22-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	25,842	0.00	25,842	0.00	
TOTAL - PS	0	0.00	0	0.00	25,842	0.00	25,842	0.00	
TOTAL	0	0.00	0	0.00	25,842	0.00	25,842	0.00	
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	173,160	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	173,160	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	173,160	0.00	
GRAND TOTAL									
	\$2,644,309	54.60	\$2,818,712	60.13	\$2,844,554	60.13	\$3,017,714	60.13	

REPORT 9 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY									
Budget Unit									
Decision Item									
Budget Object Summary									
Fund	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	FY 2023 GOV REC DOLLAR	FY 2023 GOV REC FTE	
ST LOUIS RO									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE									
DEPT MENTAL HEALTH	4,943,501	114.95	5,041,487	113.25	5,041,487	113.25	5,041,487	113.25	
TOTAL - PS	707,015	13.48	1,106,331	27.75	1,106,331	27.75	1,106,331	27.75	
	5,650,516	128.43	6,147,818	141.00	6,147,818	141.00	6,147,818	141.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	325,338	0.00	376,177	0.00	376,177	0.00	376,177	0.00	
DEPT MENTAL HEALTH	10,240	0.00	241,700	0.00	241,700	0.00	241,700	0.00	
TOTAL - EE	335,578	0.00	617,877	0.00	617,877	0.00	617,877	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	31,309	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - PD	31,309	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	6,017,403	128.43	6,765,695	141.00	6,765,695	141.00	6,765,695	141.00	
Pay Plan FY22-Cost to Continue - 00000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	60,870	0.00	60,870	0.00	
TOTAL - PS	0	0.00	0	0.00	60,870	0.00	60,870	0.00	
TOTAL	0	0.00	0	0.00	60,870	0.00	60,870	0.00	
Pay Plan - 00000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	459,175	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	459,175	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	459,175	0.00	
GRAND TOTAL	\$6,017,403	128.43	\$6,765,695	141.00	\$6,826,565	141.00	\$7,285,740	141.00	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	74310C, 74325C, 74345C 74350C, and 74355C	DEPARTMENT:	Mental Health
BUDGET UNIT NAME:	Regional Offices	DIVISION:	Developmental Disabilities
HOUSE BILL SECTION:	10.500-10.520		
<p>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</p> <p>Flex appropriations for the regional offices allow the Department to:</p> <ul style="list-style-type: none"> • Improve processes through contracting as new ideas are developed. Flexibility gives management the ability to continually review whether it is more beneficial to contract for services, hire staff in-house to provide services, or provide a mix of both contracting and in-house services. • React to emergency situations that could occur in any given fiscal year. Flexibility allows available funds to be shifted to cover critical equipment/supply needs that would otherwise go unmet. This could include such things as security enhancements, phone systems, etc. The flex language allows the regional offices to flex personal services dollars when available and purchase facility furnishings, equipment, etc. as needed. 			
GOVERNOR'S RECOMMENDATION			
The Governor Recommends DMH is requesting 25% flexibility between PS and E&E based on total GR and FED funding for FY 2023. The information below shows a 25% calculation of both the PS and E&E FY 2023 budgets.			
Regional Office	PS or E&E	Budget	% Flex Requested
Central Missouri Regional Office			Flex Request Amount
	PS	\$3,826,174	25%
	E&E	<u>\$178,587</u>	<u>25%</u>
		\$4,004,761	25%
<i>Total Request GR</i>			\$956,544
			<u>\$44,647</u>
			\$1,001,191
	PS	\$675,859	25%
	E&E	<u>\$110,815</u>	<u>25%</u>
<i>Total Request FED</i>		\$786,674	25%
			<u>\$27,704</u>
			\$196,669

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 74310C, 74325C, 74345C 74350C, and 74355C		DEPARTMENT: Mental Health	
BUDGET UNIT NAME: Regional Offices			
HOUSE BILL SECTION: 10.500-10.520		DIVISION: Developmental Disabilities	
Regional Office	PS or E&E	Budget	% Flex Requested Flex Request Amount
Kansas City Regional Office			
	PS	\$3,603,019	25%
	E&E	\$251,477	25%
		\$3,854,496	25%
<i>Total Request GR</i>			\$900,755 \$62,869 \$963,624
	PS	\$1,264,752	25%
	E&E	\$111,476	25%
<i>Total Request FED</i>		\$1,376,228	\$316,188 \$27,869 \$344,057
Sikeston Regional Office			
	PS	\$2,015,584	25%
	E&E	\$128,320	25%
		\$2,143,904	25%
<i>Total Request GR</i>			\$503,896 \$32,080 \$535,976
	PS	\$247,422	25%
	E&E	\$27,684	25%
<i>Total Request FED</i>		\$275,106	\$61,856 \$6,921 \$68,777

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 74310C, 74325C, 74345C 74350C, and 74355C		DEPARTMENT: Mental Health	
BUDGET UNIT NAME: Regional Offices			
HOUSE BILL SECTION: 10.500-10.520		DIVISION: Developmental Disabilities	
Regional Office	PS or E&E	Budget	% Flex Requested Flex Request Amount
Springfield Regional Office			
	PS	\$2,422,036	25%
	E&E	<u>\$167,191</u>	<u>25%</u>
<i>Total Request GR</i>		\$2,589,227	25%
			\$605,509
			<u>\$41,798</u>
			\$647,307
	PS	\$386,979	25%
	E&E	<u>\$41,508</u>	<u>25%</u>
<i>Total Request FED</i>		\$428,487	25%
			\$96,745
			<u>\$10,377</u>
			\$107,122
St. Louis Regional Office			
	PS	\$5,561,532	25%
	E&E	<u>\$376,177</u>	<u>25%</u>
<i>Total Request GR</i>		\$5,937,709	25%
			\$1,390,383
			<u>\$94,044</u>
			\$1,484,427
	PS	\$1,106,331	25%
	E&E	<u>\$241,700</u>	<u>25%</u>
<i>Total Request FED</i>		\$1,348,031	25%
			\$276,583
			<u>\$60,425</u>
			\$337,008

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	74310C, 74325C, 74345C 74350C, and 74355C	DEPARTMENT:	Mental Health
BUDGET UNIT NAME:	Regional Offices	DIVISION:	Developmental Disabilities
HOUSE BILL SECTION:	10.500-10.520		
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED None used.	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED Flexibility usage is difficult to estimate at this time.	GOVERNOR'S RECOMMENDATION ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED Flexibility usage is difficult to estimate at this time.	
3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?			
PRIOR YEAR EXPLAIN ACTUAL USE None used.	CURRENT YEAR EXPLAIN PLANNED USE None used.		

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	DOLLAR	FTE	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
CENTRAL MO RO										
CORE										
ADMIN OFFICE SUPPORT ASSISTANT	2,165	0.06	0	0	0.00	0	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	4,223	0.17	0	0	0.00	0	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	5,857	0.21	0	0	0.00	0	0	0.00	0	0.00
ACCOUNTANT I	1,422	0.04	0	0	0.00	0	0	0.00	0	0.00
ACCOUNTANT II	1,674	0.04	0	0	0.00	0	0	0.00	0	0.00
ACCOUNTING CLERK	4,642	0.17	0	0	0.00	0	0	0.00	0	0.00
ACCOUNTING GENERALIST I	5,546	0.17	0	0	0.00	0	0	0.00	0	0.00
ACCOUNTING GENERALIST II	1,615	0.04	0	0	0.00	0	0	0.00	0	0.00
PERSONNEL OFFICER	2,138	0.04	0	0	0.00	0	0	0.00	0	0.00
REIMBURSEMENT OFFICER I	2,729	0.08	0	0	0.00	0	0	0.00	0	0.00
CUSTODIAL WORKER I	1,002	0.04	0	0	0.00	0	0	0.00	0	0.00
REGISTERED NURSE SENIOR	16,308	0.30	0	0	0.00	0	0	0.00	0	0.00
HABILITATION SPECIALIST II	8,223	0.21	0	0	0.00	0	0	0.00	0	0.00
HABILITATION SPV	1,924	0.04	0	0	0.00	0	0	0.00	0	0.00
LICENSED BEHAVIOR ANALYST	2,951	0.04	0	0	0.00	0	0	0.00	0	0.00
DEV DIS COMMUNITY WORKER I	1,603	0.04	0	0	0.00	0	0	0.00	0	0.00
DEV DIS COMMUNITY WORKER II	18,360	0.46	0	0	0.00	0	0	0.00	0	0.00
DEV DIS COMMUNITY SPECIALIST	11,214	0.25	0	0	0.00	0	0	0.00	0	0.00
DEV DIS COMMUNITY PROG COORD	17,703	0.37	0	0	0.00	0	0	0.00	0	0.00
VENDOR SERVICES COOR MH	7,695	0.17	0	0	0.00	0	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	5,772	0.12	0	0	0.00	0	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	2,683	0.04	0	0	0.00	0	0	0.00	0	0.00
MENTAL HEALTH MGR B1	22,418	0.38	0	0	0.00	0	0	0.00	0	0.00
DEPUTY DIVISION DIRECTOR	67,197	0.66	68,305	68,305	0.66	68,305	68,305	0.66	68,305	0.66
DESIGNATED PRINCIPAL ASST DIV	50,907	0.50	49,429	49,429	0.50	49,429	49,429	0.50	49,429	0.50
MISCELLANEOUS TECHNICAL	1,017	0.03	12,834	12,834	0.50	0	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	6,072	0.14	8,140	8,140	0.50	8,140	8,140	0.50	8,140	0.50
MISCELLANEOUS ADMINISTRATIVE	5,600	0.06	0	0	0.00	0	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	103,677	1.18	103,016	103,016	1.25	111,620	111,620	1.58	111,620	1.58
SPECIAL ASST PROFESSIONAL	44,855	1.00	44,778	44,778	1.00	44,778	44,778	1.00	44,778	1.00
ADMINISTRATIVE SUPPORT CLERK	96,457	3.81	125,288	125,288	4.84	106,122	106,122	4.84	106,122	4.84
ADMIN SUPPORT ASSISTANT	134,722	4.79	139,251	139,251	4.96	139,251	139,251	4.96	139,251	4.96

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	BUDGET	DEPT REQ	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
CENTRAL MO RO											
CORE											
LEAD ADMIN SUPPORT ASSISTANT	39,069	1.10	53,022	1.50	53,022	1.50	53,022	53,022	1.50	53,022	1.50
ADMINISTRATIVE MANAGER	61,705	0.96	65,031	1.00	65,031	1.00	65,031	65,031	1.00	65,031	1.00
PROGRAM COORDINATOR	62,442	0.96	65,808	1.00	65,808	1.00	65,808	65,808	1.00	65,808	1.00
BEHAVIOR ANALYST	67,864	0.96	71,521	1.00	71,521	1.00	71,521	71,521	1.00	71,521	1.00
REGISTERED NURSE	370,402	6.62	398,196	7.00	398,196	7.00	398,196	398,196	7.00	398,196	7.00
NURSE MANAGER	2,917	0.04	0	0.00	0	0.00	0	0	0.00	0	0.00
QUALITY IMPROVEMENT SPECIALIST	132,742	2.88	145,079	3.00	145,079	3.00	140,079	140,079	3.00	140,079	3.00
QUALITY IMPROVEMENT MANAGER	150,172	2.87	158,267	3.00	158,267	3.00	158,267	158,267	3.00	158,267	3.00
TREATMENT MANAGER	185,005	2.88	194,977	3.00	194,977	3.00	194,977	194,977	3.00	194,977	3.00
CUSTODIAL ASSISTANT	23,043	0.96	24,608	1.00	24,608	1.00	24,608	24,608	1.00	24,608	1.00
ACCOUNTS ASSISTANT	104,967	3.77	110,050	4.00	110,050	4.00	110,050	110,050	4.00	110,050	4.00
SENIOR ACCOUNTS ASSISTANT	128,376	3.84	101,065	4.00	101,065	4.00	133,065	133,065	4.00	133,065	4.00
ACCOUNTS SUPERVISOR	107,529	2.88	112,868	3.00	112,868	3.00	112,868	112,868	3.00	112,868	3.00
HUMAN RESOURCES ASSISTANT	19,148	0.61	28,805	1.00	28,805	1.00	31,805	31,805	1.00	31,805	1.00
HUMAN RESOURCES SPECIALIST	49,423	0.95	50,865	1.00	50,865	1.00	57,865	57,865	1.00	57,865	1.00
BENEFIT PROGRAM SPECIALIST	56,788	1.76	65,903	2.00	65,903	2.00	65,903	65,903	2.00	65,903	2.00
DEVL P DISABILITY SERVICE ASSOC	640,452	16.07	721,126	20.75	721,126	20.75	699,522	699,522	20.92	699,522	20.92
DEVL P DISABILITY SERVICE SPEC	468,934	10.31	498,156	11.00	498,156	11.00	503,156	503,156	11.00	503,156	11.00
DEVL P DISABILITY SERVICE SPV	609,448	12.63	765,626	16.24	765,626	16.24	768,626	768,626	16.24	768,626	16.24
TOTAL - PS	3,940,797	88.70	4,182,014	98.70	4,182,014	98.70	4,182,014	4,182,014	98.70	4,182,014	98.70
TRAVEL, IN-STATE	960	0.00	20,689	0.00	20,689	0.00	15,689	15,689	0.00	15,689	0.00
TRAVEL, OUT-OF-STATE	0	0.00	416	0.00	416	0.00	416	416	0.00	416	0.00
FUEL & UTILITIES	0	0.00	317	0.00	317	0.00	317	317	0.00	317	0.00
SUPPLIES	60,408	0.00	81,812	0.00	81,812	0.00	90,812	90,812	0.00	90,812	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	6,111	0.00	6,111	0.00	15,111	15,111	0.00	15,111	0.00
COMMUNICATION SERV & SUPP	32,725	0.00	65,106	0.00	65,106	0.00	57,106	57,106	0.00	57,106	0.00
PROFESSIONAL SERVICES	37,892	0.00	16,259	0.00	16,259	0.00	26,259	26,259	0.00	26,259	0.00
HOUSEKEEPING & JANITORIAL SERV	14,385	0.00	18,107	0.00	18,107	0.00	18,107	18,107	0.00	18,107	0.00
M&R SERVICES	6,834	0.00	17,441	0.00	17,441	0.00	17,441	17,441	0.00	17,441	0.00
MOTORIZED EQUIPMENT	0	0.00	200	0.00	200	0.00	200	200	0.00	200	0.00
OFFICE EQUIPMENT	0	0.00	11,886	0.00	11,886	0.00	6,886	6,886	0.00	6,886	0.00
OTHER EQUIPMENT	9,962	0.00	10,100	0.00	10,100	0.00	12,100	12,100	0.00	12,100	0.00

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021		FY 2021	FY 2022		FY 2022	FY 2023		FY 2023	FY 2023		FY 2023
Decision Item	ACTUAL	DOLLAR	ACTUAL	BUDGET	DOLLAR	BUDGET	DEPT REQ	DOLLAR	DEPT REQ	FTE	GOV REC	GOV REC
Budget Object Class			FTE			FTE					DOLLAR	FTE
CENTRAL MO RO												
CORE												
PROPERTY & IMPROVEMENTS	0		0.00	1,850		0.00	1,850		0.00		1,850	0.00
BUILDING LEASE PAYMENTS	0		0.00	356		0.00	356		0.00		356	0.00
EQUIPMENT RENTALS & LEASES	9,112		0.00	11,356		0.00	11,356		0.00		11,356	0.00
MISCELLANEOUS EXPENSES	11,907		0.00	27,396		0.00	15,396		0.00		15,396	0.00
TOTAL - EE	184,185		0.00	289,402		0.00	289,402		0.00		289,402	0.00
GRAND TOTAL	\$4,124,982		88.70	\$4,471,416		98.70	\$4,471,416		98.70		\$4,471,416	98.70
GENERAL REVENUE	\$3,563,038		76.77	\$3,684,742		81.70	\$3,684,742		81.70		\$3,684,742	81.70
FEDERAL FUNDS	\$561,944		11.93	\$786,674		17.00	\$786,674		17.00		\$786,674	17.00
OTHER FUNDS	\$0		0.00	\$0		0.00	\$0		0.00		\$0	0.00

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KANSAS CITY RO									
CORE									
ADMIN OFFICE SUPPORT ASSISTANT	3,984	0.12		0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	8,526	0.34		0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	1,160	0.04		0	0.00	0	0.00	0	0.00
ACCOUNTANT I	1,422	0.04		0	0.00	0	0.00	0	0.00
ACCOUNTANT II	3,532	0.08		0	0.00	0	0.00	0	0.00
ACCOUNTING CLERK	2,320	0.08		0	0.00	0	0.00	0	0.00
ACCOUNTING GENERALIST I	6,596	0.21		0	0.00	0	0.00	0	0.00
ACCOUNTING GENERALIST II	1,674	0.04		0	0.00	0	0.00	0	0.00
PERSONNEL OFFICER	2,138	0.04		0	0.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER I	4,329	0.13		0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	1,300	0.04		0	0.00	0	0.00	0	0.00
LPN II GEN	1,680	0.04		0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	22,245	0.37		0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST I	1,286	0.03		0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	6,477	0.17		0	0.00	0	0.00	0	0.00
HABILITATION SPV	1,924	0.04		0	0.00	0	0.00	0	0.00
LICENSED BEHAVIOR ANALYST	2,951	0.04		0	0.00	0	0.00	0	0.00
CASE MGR I DD	2,318	0.06		0	0.00	0	0.00	0	0.00
CASE MGR II DD	3,248	0.08		0	0.00	0	0.00	0	0.00
CASE MGR III DD	7,575	0.16		0	0.00	0	0.00	0	0.00
CASE MANAGEMENT/ASSESSMENT SPV	6,125	0.13		0	0.00	0	0.00	0	0.00
DEV DIS COMMUNITY WORKER I	1,603	0.04		0	0.00	0	0.00	0	0.00
DEV DIS COMMUNITY WORKER II	5,039	0.12		0	0.00	0	0.00	0	0.00
DEV DIS COMMUNITY SPECIALIST	9,345	0.21		0	0.00	0	0.00	0	0.00
DEV DIS COMMUNITY PROG COORD	19,257	0.42		0	0.00	0	0.00	0	0.00
VENDOR SERVICES COOR MH	7,695	0.17		0	0.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	13,608	0.29		0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	2,883	0.04		0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	17,395	0.25		0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	17,618	0.18		18,535	0.18	18,535	0.18	18,535	0.18
MISCELLANEOUS TECHNICAL	894	0.03		14,368	0.49	14,368	0.49	14,368	0.49
MISCELLANEOUS PROFESSIONAL	3,816	0.15		0	0.00	0	0.00	0	0.00

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KANSAS CITY RO										
CORE										
SPECIAL ASST OFFICIAL & ADMSTR	77,062	0.85	69,476	1.00	118,276	1.45	118,276	1.45	118,276	1.45
ADMINISTRATIVE SUPPORT CLERK	210,027	8.27	283,812	9.74	264,812	9.24	264,812	9.24	264,812	9.24
ADMIN SUPPORT ASSISTANT	26,691	0.96	27,304	1.00	27,304	1.00	27,304	1.00	27,304	1.00
LEAD ADMIN SUPPORT ASSISTANT	91,634	2.87	96,639	3.00	96,639	3.00	96,639	3.00	96,639	3.00
ADMINISTRATIVE MANAGER	62,904	0.96	65,452	1.00	65,452	1.00	65,452	1.00	65,452	1.00
BEHAVIOR ANALYST	67,864	0.96	75,671	1.00	75,671	1.00	75,671	1.00	75,671	1.00
LICENSED PRACTICAL NURSE	38,630	0.96	40,684	1.00	49,684	1.60	49,684	1.60	49,684	1.60
REGISTERED NURSE	497,745	8.39	543,653	9.00	543,653	9.00	543,653	9.00	543,653	9.00
QUALITY IMPROVEMENT SPECIALIST	296,701	6.42	373,150	8.00	373,150	8.00	373,150	8.00	373,150	8.00
QUALITY IMPROVEMENT MANAGER	98,561	1.83	119,582	2.00	119,582	2.00	119,582	2.00	119,582	2.00
TREATMENT MANAGER	129,917	1.91	133,238	2.00	133,238	2.00	133,238	2.00	133,238	2.00
ACCOUNTS ASSISTANT	51,693	1.87	80,295	2.75	66,495	2.15	66,495	2.15	66,495	2.15
SENIOR ACCOUNTS ASSISTANT	188,117	5.75	213,802	5.40	213,802	5.40	213,802	5.40	213,802	5.40
ACCOUNTS SUPERVISOR	119,730	2.88	128,425	3.00	128,425	3.00	128,425	3.00	128,425	3.00
HUMAN RESOURCES ASSISTANT	29,889	0.96	31,863	1.00	31,863	1.00	31,863	1.00	31,863	1.00
HUMAN RESOURCES SPECIALIST	49,173	0.96	52,187	1.00	52,187	1.00	52,187	1.00	52,187	1.00
BENEFIT PROGRAM SPECIALIST	95,060	2.75	106,030	3.00	106,030	3.00	106,030	3.00	106,030	3.00
DEVL P DISABILITY SERVICE ASSOC	425,168	10.78	802,644	17.55	602,644	15.05	602,644	15.05	602,644	15.05
DEVL P DISABILITY SERVICE SPEC	503,742	11.13	555,038	12.83	635,038	14.03	635,038	14.03	635,038	14.03
DEVL P DISABILITY SERVICE SPV	605,964	12.71	528,872	10.40	558,872	10.50	558,872	10.50	558,872	10.50
SOCIAL SERVICES SPECIALIST	223,833	5.80	51,536	0.20	51,536	0.20	51,536	0.20	51,536	0.20
SR SOCIAL SERVICES SPECIALIST	115,361	2.50	35,015	0.10	35,015	0.10	35,015	0.10	35,015	0.10
SOCIAL SVCS UNIT SUPERVISOR	44,917	0.92	5,436	0.10	70,436	1.35	70,436	1.35	70,436	1.35
SOCIAL SVCS AREA SUPERVISOR	61,132	0.96	66,619	1.00	66,619	1.00	66,619	1.00	66,619	1.00
TOTAL - PS	4,303,478	98.53	4,519,326	97.74	4,519,326	97.74	4,519,326	97.74	4,519,326	97.74
TRAVEL, IN-STATE	1,817	0.00	23,773	0.00	11,273	0.00	11,273	0.00	11,273	0.00
FUEL & UTILITIES	0	0.00	151	0.00	151	0.00	151	0.00	151	0.00
SUPPLIES	66,294	0.00	85,747	0.00	80,247	0.00	80,247	0.00	80,247	0.00
PROFESSIONAL DEVELOPMENT	899	0.00	4,907	0.00	4,907	0.00	4,907	0.00	4,907	0.00
COMMUNICATION SERV & SUPP	59,801	0.00	78,119	0.00	78,119	0.00	78,119	0.00	78,119	0.00
PROFESSIONAL SERVICES	39,843	0.00	28,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00
HOUSEKEEPING & JANITORIAL SERV	57,581	0.00	66,783	0.00	76,783	0.00	76,783	0.00	76,783	0.00

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021		FY 2021	FY 2022		FY 2022	FY 2023		FY 2023	FY 2023		FY 2023
Decision Item	ACTUAL	DOLLAR	ACTUAL	BUDGET	DOLLAR	BUDGET	DEPT REQ	DOLLAR	DEPT REQ	FTE	GOV REC	GOV REC
Budget Object Class			FTE								DOLLAR	FTE
KANSAS CITY RO												
CORE												
M&R SERVICES	21,677		0.00	27,500		0.00	27,500		0.00		27,500	0.00
MOTORIZED EQUIPMENT	0		0.00	18,500		0.00	18,500		0.00		18,500	0.00
OFFICE EQUIPMENT	1,836		0.00	3,231		0.00	3,231		0.00		3,231	0.00
OTHER EQUIPMENT	5,367		0.00	9,100		0.00	9,100		0.00		9,100	0.00
PROPERTY & IMPROVEMENTS	0		0.00	303		0.00	303		0.00		303	0.00
BUILDING LEASE PAYMENTS	0		0.00	500		0.00	500		0.00		500	0.00
EQUIPMENT RENTALS & LEASES	5,935		0.00	7,500		0.00	7,500		0.00		7,500	0.00
MISCELLANEOUS EXPENSES	1,459		0.00	8,839		0.00	4,839		0.00		4,839	0.00
TOTAL - EE	262,509		0.00	362,953		0.00	362,953		0.00		362,953	0.00
GRAND TOTAL	\$4,565,987		98.53	\$4,882,279		97.74	\$4,882,279		97.74		\$4,882,279	97.74
GENERAL REVENUE	\$3,380,449		72.71	\$3,506,051		68.00	\$3,506,051		68.00		\$3,506,051	68.00
FEDERAL FUNDS	\$1,185,538		25.82	\$1,376,228		29.74	\$1,376,228		29.74		\$1,376,228	29.74
OTHER FUNDS	\$0		0.00	\$0		0.00	\$0		0.00		\$0	0.00

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SIKESTON RO									
CORE									
OFFICE SUPPORT ASSISTANT	2,088	0.08		0	0.00		0	0	0.00
SR OFFICE SUPPORT ASSISTANT	2,521	0.08		0	0.00		0	0	0.00
ACCOUNTING CLERK	1,160	0.04		0	0.00		0	0	0.00
ACCOUNTING GENERALIST I	2,773	0.08		0	0.00		0	0	0.00
REIMBURSEMENT OFFICER I	4,046	0.13		0	0.00		0	0	0.00
PERSONNEL CLERK	1,300	0.04		0	0.00		0	0	0.00
CUSTODIAL WORKER II	987	0.04		0	0.00		0	0	0.00
REGISTERED NURSE SENIOR	7,357	0.13		0	0.00		0	0	0.00
HABILITATION SPECIALIST II	5,175	0.13		0	0.00		0	0	0.00
DEV DIS COMMUNITY WORKER II	9,875	0.25		0	0.00		0	0	0.00
DEV DIS COMMUNITY SPECIALIST	9,400	0.21		0	0.00		0	0	0.00
DEV DIS COMMUNITY PROG COORD	7,741	0.17		0	0.00		0	0	0.00
QUALITY ASSURANCE SPEC MH	6,158	0.13		0	0.00		0	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	2,683	0.04		0	0.00		0	0	0.00
MENTAL HEALTH MGR B1	10,313	0.17		0	0.00		0	0	0.00
MISCELLANEOUS TECHNICAL	6,550	0.22		30,117	1.00	30,117	1.00	30,117	1.00
SPECIAL ASST OFFICIAL & ADMSTR	103,677	1.18		90,602	1.00	90,602	1.00	90,602	1.00
SPECIAL ASST PROFESSIONAL	4,934	0.13		39,865	1.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	70,997	2.83		78,747	3.00	78,747	3.00	78,747	3.00
ADMIN SUPPORT ASSISTANT	57,978	1.92		62,658	2.00	62,658	2.00	62,658	2.00
ADMINISTRATIVE MANAGER	120,792	1.92		133,423	2.57	133,423	2.57	133,423	2.57
REGISTERED NURSE	171,157	2.94		182,645	3.00	182,645	3.00	182,645	3.00
QUALITY IMPROVEMENT SPECIALIST	88,494	1.92		123,663	1.85	123,663	1.85	123,663	1.85
QUALITY IMPROVEMENT MANAGER	53,141	0.96		41,116	1.15	40,709	1.15	40,709	1.15
TREATMENT MANAGER	59,087	0.96		62,273	1.00	62,273	1.00	62,273	1.00
CUSTODIAL WORKER	20,820	0.88		24,270	1.00	24,270	1.00	24,270	1.00
ACCOUNTS ASSISTANT	26,691	0.96		28,131	1.00	28,131	1.00	28,131	1.00
SENIOR ACCOUNTS ASSISTANT	63,814	1.91		60,586	2.00	60,586	2.00	60,586	2.00
HUMAN RESOURCES ASSISTANT	22,092	0.71		36,532	1.00	0	0.00	0	0.00
HUMAN RESOURCES GENERALIST	8,532	0.25		0	0.00		1.00	36,532	1.00
BENEFIT PROGRAM SPECIALIST	93,067	2.88		98,647	3.00	98,647	3.00	98,647	3.00
DEVLP DISABILITY SERVICE ASSOC	329,703	8.18		314,462	8.00	354,327	9.00	354,327	9.00

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021		FY 2021		FY 2022		FY 2022		FY 2023		FY 2023		FY 2023	
Decision Item	ACTUAL	DOLLAR	ACTUAL	FTE	BUDGET	DOLLAR	BUDGET	FTE	DEPT REQ	DOLLAR	DEPT REQ	FTE	GOV REC	GOV REC
Budget Object Class	DOLLAR		DOLLAR	FTE	DOLLAR		DOLLAR	FTE	DOLLAR		DOLLAR	FTE	DOLLAR	FTE
SIKESTON RO														
CORE														
DEVLN DISABILITY SERVICE SPEC	300,838		6.63		381,269		8.10		381,269		8.10		381,269	8.10
DEVLN DISABILITY SERVICE SPV	305,448		6.21		311,967		6.90		311,967		6.90		311,967	6.90
SOCIAL SERVICES SPECIALIST	8,016		0.21		0		0.00		0		0.00		0	0.00
TOTAL - PS	1,989,405		45.52		2,100,566		48.57		2,100,566		48.57		2,100,566	48.57
TRAVEL, IN-STATE	960		0.00		22,206		0.00		22,206		0.00		22,206	0.00
FUEL & UTILITIES	0		0.00		401		0.00		401		0.00		401	0.00
SUPPLIES	31,675		0.00		47,189		0.00		47,189		0.00		47,189	0.00
PROFESSIONAL DEVELOPMENT	75		0.00		4,483		0.00		4,483		0.00		4,483	0.00
COMMUNICATION SERV & SUPP	35,480		0.00		34,225		0.00		34,225		0.00		34,225	0.00
PROFESSIONAL SERVICES	45,099		0.00		2,332		0.00		2,332		0.00		2,332	0.00
HOUSEKEEPING & JANITORIAL SERV	5,187		0.00		17,584		0.00		17,584		0.00		17,584	0.00
M&R SERVICES	5,927		0.00		10,098		0.00		10,098		0.00		10,098	0.00
MOTORIZED EQUIPMENT	0		0.00		200		0.00		200		0.00		200	0.00
OFFICE EQUIPMENT	300		0.00		7,455		0.00		4,955		0.00		4,955	0.00
OTHER EQUIPMENT	75		0.00		3,516		0.00		3,516		0.00		3,516	0.00
PROPERTY & IMPROVEMENTS	0		0.00		525		0.00		525		0.00		525	0.00
BUILDING LEASE PAYMENTS	0		0.00		150		0.00		150		0.00		150	0.00
EQUIPMENT RENTALS & LEASES	2,889		0.00		835		0.00		3,335		0.00		3,335	0.00
MISCELLANEOUS EXPENSES	1,451		0.00		4,805		0.00		4,805		0.00		4,805	0.00
TOTAL - EE	129,118		0.00		156,004		0.00		156,004		0.00		156,004	0.00
GRAND TOTAL	\$2,118,523		45.52		\$2,256,570		48.57		\$2,256,570		48.57		\$2,256,570	48.57
GENERAL REVENUE	\$1,946,058		41.80		\$1,981,464		41.82		\$1,981,464		41.82		\$1,981,464	41.82
FEDERAL FUNDS	\$172,465		3.72		\$275,106		6.75		\$275,106		6.75		\$275,106	6.75
OTHER FUNDS	\$0		0.00		\$0		0.00		\$0		0.00		\$0	0.00

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	DOLLAR	FTE
SPRINGFIELD RO									
CORE									
ADMIN OFFICE SUPPORT ASSISTANT	2,920	0.08		0		0.00	0	0.00	0
OFFICE SUPPORT ASSISTANT	3,249	0.13		0		0.00	0	0.00	0
SR OFFICE SUPPORT ASSISTANT	2,321	0.08		0		0.00	0	0.00	0
ACCOUNTANT I	1,458	0.04		0		0.00	0	0.00	0
ACCOUNTANT II	1,833	0.04		0		0.00	0	0.00	0
ACCOUNTING CLERK	2,320	0.08		0		0.00	0	0.00	0
ACCOUNTING GENERALIST II	1,615	0.04		0		0.00	0	0.00	0
PERSONNEL OFFICER	2,138	0.04		0		0.00	0	0.00	0
REIMBURSEMENT OFFICER I	2,685	0.08		0		0.00	0	0.00	0
CUSTODIAL WORKER II	1,092	0.04		0		0.00	0	0.00	0
REGISTERED NURSE SENIOR	12,084	0.21		0		0.00	0	0.00	0
HABILITATION SPECIALIST II	3,289	0.08		0		0.00	0	0.00	0
DEV DIS COMMUNITY WORKER II	14,836	0.38		0		0.00	0	0.00	0
DEV DIS COMMUNITY SPECIALIST	11,269	0.25		0		0.00	0	0.00	0
DEV DIS COMMUNITY PROG COORD	7,695	0.17		0		0.00	0	0.00	0
VENDOR SERVICES COOR MH	1,924	0.04		0		0.00	0	0.00	0
QUALITY ASSURANCE SPEC MH	5,894	0.13		0		0.00	0	0.00	0
FISCAL & ADMINISTRATIVE MGR B1	2,683	0.04		0		0.00	0	0.00	0
MENTAL HEALTH MGR B1	12,796	0.22		0		0.00	0	0.00	0
DESIGNATED PRINCIPAL ASST DIV	80,259	0.82	81,073	81,073	81,073	0.82	81,073	81,073	0.82
MISCELLANEOUS TECHNICAL	9,696	0.33	490	490	490	0.00	0	0.00	0
SPECIAL ASST OFFICIAL & ADMSTR	103,676	1.18	102,840	102,840	102,840	1.00	102,840	102,840	1.00
ADMINISTRATIVE SUPPORT CLERK	55,925	2.12	78,746	78,746	78,746	2.00	54,497	54,497	2.00
ADMIN SUPPORT ASSISTANT	63,067	2.30	56,259	56,259	56,259	2.00	56,259	56,259	2.00
LEAD ADMIN SUPPORT ASSISTANT	67,169	1.92	74,301	74,301	74,301	2.00	72,193	72,193	2.00
ADMINISTRATIVE MANAGER	61,704	0.96	65,032	65,032	65,032	1.00	65,032	65,032	1.00
REGISTERED NURSE	215,947	3.76	254,095	254,095	254,095	5.50	254,566	254,566	5.50
REGISTERED NURSE SPEC/SPV	58,057	0.96	56,874	56,874	56,874	1.00	56,874	56,874	1.00
NURSE MANAGER	14,740	0.17	0	0	0	0.00	60,000	60,000	1.00
QUALITY IMPROVEMENT SPECIALIST	88,495	1.91	44,616	44,616	44,616	1.75	139,116	139,116	2.75
QUALITY IMPROVEMENT MANAGER	72,335	1.39	106,906	106,906	106,906	1.54	56,906	56,906	1.04
SUPPORT CARE PROFESSIONAL	103,608	2.62	99,599	99,599	99,599	3.00	0	0	0.00

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE
SPRINGFIELD RO										
CORE										
TREATMENT MANAGER	118,663	1.91	125,894	2.00	125,894	2.00	125,894	2.00	125,894	2.00
CUSTODIAL WORKER	25,116	0.96	26,358	1.00	26,358	1.00	26,358	1.00	26,358	1.00
ACCOUNTS ASSISTANT	47,941	1.72	48,334	2.00	48,334	2.00	57,361	2.00	57,361	2.00
SENIOR ACCOUNTS ASSISTANT	70,675	1.92	74,637	2.00	74,637	2.00	75,961	2.00	75,961	2.00
ACCOUNTS SUPERVISOR	42,149	0.96	44,384	1.00	45,301	1.00	45,301	1.00	45,301	1.00
HUMAN RESOURCES SPECIALIST	49,173	0.96	50,485	1.00	52,850	1.00	52,850	1.00	52,850	1.00
BENEFIT PROGRAM SPECIALIST	61,744	1.92	68,027	2.00	68,027	2.00	68,027	2.00	68,027	2.00
DEVL P DISABILITY SERVICE ASSOC	300,987	7.49	233,391	8.00	233,391	8.00	233,391	8.00	233,391	8.00
DEVL P DISABILITY SERVICE SPEC	293,848	6.49	376,061	8.50	393,378	10.00	393,378	10.00	393,378	10.00
DEVL P DISABILITY SERVICE SPV	330,668	6.78	541,611	11.02	532,136	11.02	532,136	11.02	532,136	11.02
SR SOCIAL SERVICES SPECIALIST	40,400	0.88	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	2,470,143	54.60	2,610,013	60.13	2,610,013	60.13	2,610,013	60.13	2,610,013	60.13
TRAVEL, IN-STATE	187	0.00	12,039	0.00	7,039	0.00	7,039	0.00	7,039	0.00
SUPPLIES	23,624	0.00	51,922	0.00	41,922	0.00	41,922	0.00	41,922	0.00
PROFESSIONAL DEVELOPMENT	643	0.00	1,135	0.00	1,050	0.00	1,050	0.00	1,050	0.00
COMMUNICATION SERV & SUPP	43,386	0.00	43,603	0.00	43,603	0.00	43,603	0.00	43,603	0.00
PROFESSIONAL SERVICES	51,886	0.00	16,251	0.00	27,616	0.00	27,616	0.00	27,616	0.00
HOUSEKEEPING & JANITORIAL SERV	25,367	0.00	28,350	0.00	28,350	0.00	28,350	0.00	28,350	0.00
M&R SERVICES	1,156	0.00	10,760	0.00	10,480	0.00	10,480	0.00	10,480	0.00
MOTORIZED EQUIPMENT	17,464	0.00	100	0.00	17,100	0.00	17,100	0.00	17,100	0.00
OFFICE EQUIPMENT	2,835	0.00	13,915	0.00	6,915	0.00	6,915	0.00	6,915	0.00
OTHER EQUIPMENT	110	0.00	3,855	0.00	855	0.00	855	0.00	855	0.00
EQUIPMENT RENTALS & LEASES	5,341	0.00	8,292	0.00	8,292	0.00	8,292	0.00	8,292	0.00
MISCELLANEOUS EXPENSES	2,167	0.00	18,477	0.00	15,477	0.00	15,477	0.00	15,477	0.00
TOTAL - EE	174,166	0.00	208,699	0.00	208,699	0.00	208,699	0.00	208,699	0.00
GRAND TOTAL	\$2,644,309	54.60	\$2,818,712	60.13	\$2,818,712	60.13	\$2,818,712	60.13	\$2,818,712	60.13
GENERAL REVENUE										
FEDERAL FUNDS										
OTHER FUNDS										
GENERAL REVENUE	\$2,314,736	48.92	\$2,390,225	48.38	\$2,390,225	48.38	\$2,390,225	48.38	\$2,390,225	48.38
FEDERAL FUNDS	\$329,573	5.68	\$428,487	11.75	\$428,487	11.75	\$428,487	11.75	\$428,487	11.75
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	DOLLAR	FTE
ST LOUIS RO									
CORE									
ADMIN OFFICE SUPPORT ASSISTANT	4,286	0.13		0		0.00	0	0.00	0
OFFICE SUPPORT ASSISTANT	14,820	0.57		0		0.00	0	0.00	0
SR OFFICE SUPPORT ASSISTANT	7,035	0.25		0		0.00	0	0.00	0
ACCOUNT CLERK II	3,541	0.12		0		0.00	0	0.00	0
ACCOUNTANT I	1,645	0.04		0		0.00	0	0.00	0
ACCOUNTING CLERK	5,995	0.21		0		0.00	0	0.00	0
ACCOUNTING GENERALIST I	2,773	0.08		0		0.00	0	0.00	0
ACCOUNTING GENERALIST II	3,348	0.08		0		0.00	0	0.00	0
PERSONNEL OFFICER	2,138	0.04		0		0.00	0	0.00	0
PERSONNEL ANAL I	1,422	0.04		0		0.00	0	0.00	0
TRAINING TECH II	1,833	0.04		0		0.00	0	0.00	0
TRAINING TECH III	4,066	0.08		0		0.00	0	0.00	0
MANAGEMENT ANALYSIS SPEC I	1,924	0.04		0		0.00	0	0.00	0
REIMBURSEMENT OFFICER I	4,117	0.13		0		0.00	0	0.00	0
REGISTERED NURSE SENIOR	22,463	0.38		0		0.00	0	0.00	0
REGISTERED NURSE - CLIN OPERS	3,159	0.04		0		0.00	0	0.00	0
HABILITATION SPECIALIST I	4,521	0.13		0		0.00	0	0.00	0
HABILITATION SPECIALIST II	5,122	0.13		0		0.00	0	0.00	0
HABILITATION SPV	1,924	0.04		0		0.00	0	0.00	0
LICENSED BEHAVIOR ANALYST	2,951	0.04		0		0.00	0	0.00	0
DEV DIS COMMUNITY WORKER II	23,031	0.59		0		0.00	0	0.00	0
DEV DIS COMMUNITY SPECIALIST	15,006	0.33		0		0.00	0	0.00	0
DEV DIS COMMUNITY PROG COORD	21,365	0.46		0		0.00	0	0.00	0
VENDOR SERVICES COOR MH	9,619	0.21		0		0.00	0	0.00	0
QUALITY ASSURANCE SPEC MH	13,793	0.29		0		0.00	0	0.00	0
FISCAL & ADMINISTRATIVE MGR B1	15,202	0.23		0		0.00	0	0.00	0
MENTAL HEALTH MGR B1	24,252	0.38		0		0.00	0	0.00	0
DESIGNATED PRINCIPAL ASST DIV	97,328	0.99		109,774	1.00	1.00	109,774	1.00	1.00
OFFICE WORKER MISCELLANEOUS	12,210	0.49		18,954	0.61	0.61	18,954	0.61	0.61
RECEPTIONIST	22,502	0.90		58,378	1.00	1.00	38,378	1.00	1.00
MISCELLANEOUS TECHNICAL	32,313	0.37		0		0.00	26,140	0.50	0.50
MISCELLANEOUS PROFESSIONAL	33,377	1.11		48,007	1.49	1.49	48,007	1.49	1.49

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	BUDGET	DEPT REQ	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS RO											
CORE											
MEDICAL ADMINISTRATOR	46,040	0.16	47,355	47,355	0.16	47,355	47,355	0.16	47,355	0.16	0.16
SPECIAL ASST OFFICIAL & ADMSTR	246,645	2.60	202,987	202,987	2.00	212,987	212,987	2.50	212,987	2.50	2.50
SPECIAL ASST OFFICE & CLERICAL	2,261	0.04	21,140	21,140	0.50	0	0	0.00	0	0.00	0.00
ADMINISTRATIVE SUPPORT CLERK	334,697	12.77	456,409	456,409	17.00	456,409	456,409	17.00	456,409	17.00	17.00
ADMIN SUPPORT ASSISTANT	157,795	5.61	208,983	208,983	7.00	208,983	208,983	7.00	208,983	7.00	7.00
LEAD ADMIN SUPPORT ASSISTANT	98,575	2.88	112,138	112,138	3.00	112,138	112,138	3.00	112,138	3.00	3.00
ADMINISTRATIVE MANAGER	124,146	1.92	150,114	150,114	2.00	150,114	150,114	2.00	150,114	2.00	2.00
ASSOC RESEARCH/DATA ANALYST	44,247	0.96	47,459	47,459	1.00	47,459	47,459	1.00	47,459	1.00	1.00
BEHAVIOR ANALYST	67,864	0.96	76,572	76,572	1.00	76,572	76,572	1.00	76,572	1.00	1.00
REGISTERED NURSE	539,209	9.23	593,382	593,382	10.50	568,382	568,382	10.50	568,382	10.50	10.50
REGISTERED NURSE SPEC/SPV	56,849	0.96	142,214	142,214	1.00	82,214	82,214	1.00	82,214	1.00	1.00
NURSE MANAGER	54,741	0.73	82,424	82,424	1.00	82,424	82,424	1.00	82,424	1.00	1.00
QUALITY IMPROVEMENT SPECIALIST	317,225	6.71	380,740	380,740	7.00	355,740	355,740	7.00	355,740	7.00	7.00
QUALITY IMPROVEMENT MANAGER	119,282	1.92	142,781	142,781	1.99	142,781	142,781	1.99	142,781	1.99	1.99
TREATMENT MANAGER	178,318	2.85	192,680	192,680	3.00	192,680	192,680	3.00	192,680	3.00	3.00
SR STAFF DEV TRAINING SPEC	93,518	1.92	103,879	103,879	2.00	103,879	103,879	2.00	103,879	2.00	2.00
STAFF DEVELOPMENT TRAINING MGR	62,409	0.96	0	0	0.00	0	0	0.00	0	0.00	0.00
ACCOUNTS ASSISTANT	214,935	7.49	289,405	289,405	9.00	289,405	289,405	9.00	289,405	9.00	9.00
SENIOR ACCOUNTS ASSISTANT	119,312	3.38	31,503	31,503	4.00	141,503	141,503	4.00	141,503	4.00	4.00
ACCOUNTS SUPERVISOR	95,414	2.37	87,882	87,882	2.00	102,882	102,882	3.00	102,882	3.00	3.00
HUMAN RESOURCES ASSISTANT	20,672	0.66	38,574	38,574	1.00	38,574	38,574	1.00	38,574	1.00	1.00
HUMAN RESOURCES GENERALIST	32,704	0.96	40,400	40,400	1.00	40,400	40,400	1.00	40,400	1.00	1.00
HUMAN RESOURCES SPECIALIST	49,173	0.96	58,896	58,896	1.00	58,896	58,896	1.00	58,896	1.00	1.00
BENEFIT PROGRAM SPECIALIST	81,878	2.54	113,996	113,996	3.00	113,996	113,996	3.00	113,996	3.00	3.00
DEVL P DISABILITY SERVICE ASSOC	795,089	20.31	906,038	906,038	24.75	881,038	881,038	24.75	881,038	24.75	24.75
DEVL P DISABILITY SERVICE SPEC	608,277	13.40	613,600	613,600	14.00	613,600	613,600	14.00	613,600	14.00	14.00
DEVL P DISABILITY SERVICE SPV	582,607	11.96	771,154	771,154	17.00	806,154	806,154	15.50	806,154	15.50	15.50
SOCIAL SERVICES SPECIALIST	85,182	2.21	0	0	0.00	0	0	0.00	0	0.00	0.00
SR SOCIAL SERVICES SPECIALIST	731	0.02	0	0	0.00	0	0	0.00	0	0.00	0.00
SOCIAL SVCS UNIT SUPERVISOR	1,640	0.03	0	0	0.00	0	0	0.00	0	0.00	0.00
TOTAL - PS	5,650,516	128.43	6,147,818	6,147,818	141.00	6,147,818	6,147,818	141.00	6,147,818	141.00	141.00
TRAVEL, IN-STATE	11,411	0.00	115,893	115,893	0.00	115,893	115,893	0.00	115,893	0.00	0.00

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021		FY 2021	FY 2022		FY 2022	FY 2023		FY 2023	FY 2023	
Decision Item	ACTUAL	DOLLAR	ACTUAL	BUDGET	DOLLAR	BUDGET	DEPT REQ	DOLLAR	DEPT REQ	GOV REC	GOV REC
Budget Object Class			FTE	FTE		FTE			FTE	DOLLAR	FTE
ST LOUIS RO											
CORE											
FUEL & UTILITIES		120	0.00	0.00	650	0.00	650		0.00	650	0.00
SUPPLIES	111,357		0.00	0.00	172,458	0.00	162,458		0.00	162,458	0.00
PROFESSIONAL DEVELOPMENT	1,920		0.00	0.00	25,331	0.00	25,331		0.00	25,331	0.00
COMMUNICATION SERV & SUPP	95,754		0.00	0.00	123,070	0.00	113,070		0.00	113,070	0.00
PROFESSIONAL SERVICES	15,664		0.00	0.00	30,615	0.00	32,115		0.00	32,115	0.00
HOUSEKEEPING & JANITORIAL SERV	26,389		0.00	0.00	27,113	0.00	34,113		0.00	34,113	0.00
M&R SERVICES	21,662		0.00	0.00	42,718	0.00	44,718		0.00	44,718	0.00
MOTORIZED EQUIPMENT	9,050		0.00	0.00	0	0.00	500		0.00	500	0.00
OFFICE EQUIPMENT	3,818		0.00	0.00	16,799	0.00	12,799		0.00	12,799	0.00
OTHER EQUIPMENT	18,295		0.00	0.00	13,553	0.00	17,553		0.00	17,553	0.00
PROPERTY & IMPROVEMENTS	0		0.00	0.00	24,505	0.00	27,505		0.00	27,505	0.00
BUILDING LEASE PAYMENTS	0		0.00	0.00	1,506	0.00	506		0.00	506	0.00
EQUIPMENT RENTALS & LEASES	4,385		0.00	0.00	5,434	0.00	9,434		0.00	9,434	0.00
MISCELLANEOUS EXPENSES	15,753		0.00	0.00	18,232	0.00	21,232		0.00	21,232	0.00
TOTAL - EE	335,578		0.00	0.00	617,877	0.00	617,877		0.00	617,877	0.00
REFUNDS	31,309		0.00	0.00	0	0.00	0		0.00	0	0.00
TOTAL - PD	31,309		0.00	0.00	0	0.00	0		0.00	0	0.00
GRAND TOTAL	\$6,017,403		128.43	141.00	\$6,765,695	141.00	\$6,765,695		141.00	\$6,765,695	141.00
GENERAL REVENUE											
FEDERAL FUNDS	\$5,300,148		114.95	113.25	\$5,417,664	113.25	\$5,417,664		113.25	\$5,417,664	113.25
OTHER FUNDS	\$717,255		13.48	27.75	\$1,348,031	27.75	\$1,348,031		27.75	\$1,348,031	27.75
	\$0		0.00	0.00	\$0	0.00	\$0		0.00	\$0	0.00

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PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.500, 10.505, 10.510, 10.515, 10.520

Program Name: DD Regional Offices

Program is found in the following core budget(s): DD Regional Offices

1a. What strategic priority does this program address?

Strengthen and integrate community services which support the increase of employment, behavioral supports, and technology to increase independence and self-sufficiency of Missourians with developmental disabilities.

1b. What does this program do?

The Division of Developmental Disabilities (DD) is required to identify, assess, determine eligibility, and enroll individuals with developmental disabilities who present to the Division of DD system. The Division of DD currently operates five regional offices (Columbia, Kansas City, Sikeston, Springfield, and St. Louis), along with six satellite offices (Albany, Hannibal, Joplin, Kirksville, Poplar Bluff, and Rolla).

The regional offices perform intake activities which help to determine if individuals are eligible for services. This initial eligibility determination must be completed within thirty days of the application for service. After an individual is found eligible, they are referred to a support coordination agency or are directed to resources provided by the state or local county, depending upon eligibility. For individuals eligible for case management, a support coordinator works with the individual and family to identify the services or supports which are needed. These services and supports are documented in a person-centered plan. The plan describes what is needed, how the service/support will be obtained and delivered, and the method by which the effectiveness of the service or support will be measured. When developing and implementing individual plans, the regional office staff strive to meet individual's needs in the least restrictive environment possible, typically in or near the individual's home. This program promotes the increase of employment, behavioral and technology services and supports to increase independence and self-sufficiency for individuals with developmental disabilities.

Regional offices also develop and support the contract providers who deliver the majority of services in an individual's plan. The offices must continually develop new contracts, train providers, and monitor the services provided. Regional offices pre-authorize all services purchased, and are the entry point for all services billed to Division of DD.

Regional office budgets contain funding to support all regional office staff excluding support coordination. Regional office staff include business office, behavior resource, provider relations, quality assurance, nursing oversight, intake and assessment, utilization review, Targeted Case Management (TCM) technical assistance, community living and inquiry coordination, and self-directed support. Funding for support coordinators is contained in the Community Support Staff house bill section, and is allocated to the appropriate regional office. Funding for county and not for profit support coordination is in the Community Programs house bill section.

PROGRAM DESCRIPTION

Department: Mental Health

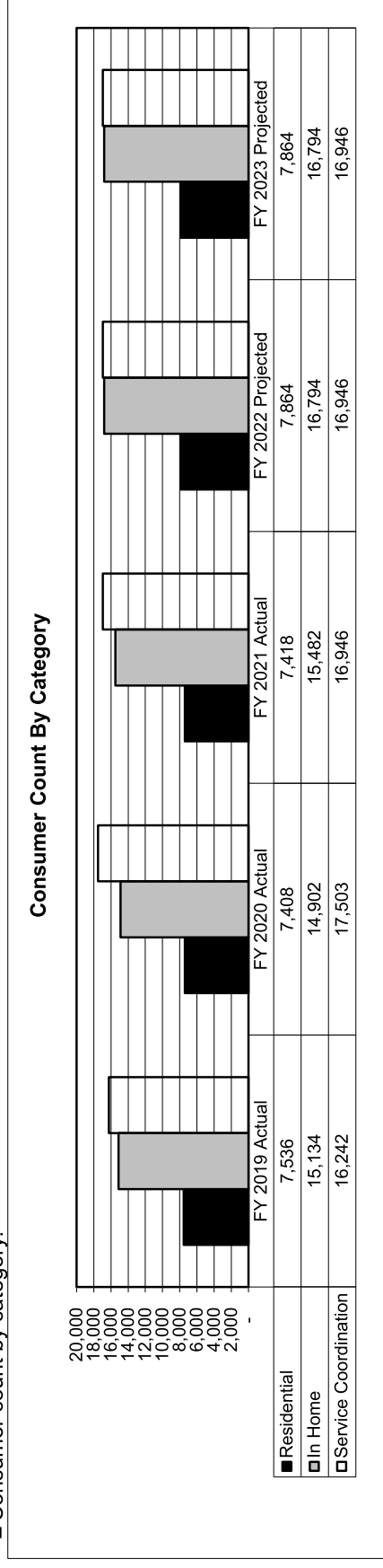
HB Section(s): 10.500, 10.505, 10.510, 10.515, 10.520

Program Name: DD Regional Offices

Program is found in the following core budget(s): DD Regional Offices

2a. Provide an activity measure(s) for the program.

■ Consumer count by category.



■ Consumer count by category, by Regional/Satellite Office:

FY 2021 (Caseload as of 6/30/21)	Residential	In Home	Support Coordination and Information Support		Total
Kansas City Regional Office	1,540	2,578	2,258		6,376
Albany Satellite Office	384	431	401		1,216
Central Missouri Regional Office	1,059	2,214	1,106		4,379
Rolla Satellite Office	445	1,202	946		2,593
Kirksville Satellite Office	123	340	435		898
Springfield Regional Office	666	1,714	1,563		3,943
Joplin Satellite Office	459	993	743		2,195
Sikeston Regional Office	376	885	317		1,578
Poplar Bluff Satellite Office	367	628	171		1,166
St Louis Regional Office	1,681	4,025	8,343		14,049
Hannibal Satellite Office	318	472	663		1,453
	7,418	15,482	16,946		39,846

PROGRAM DESCRIPTION

Department: Mental Health

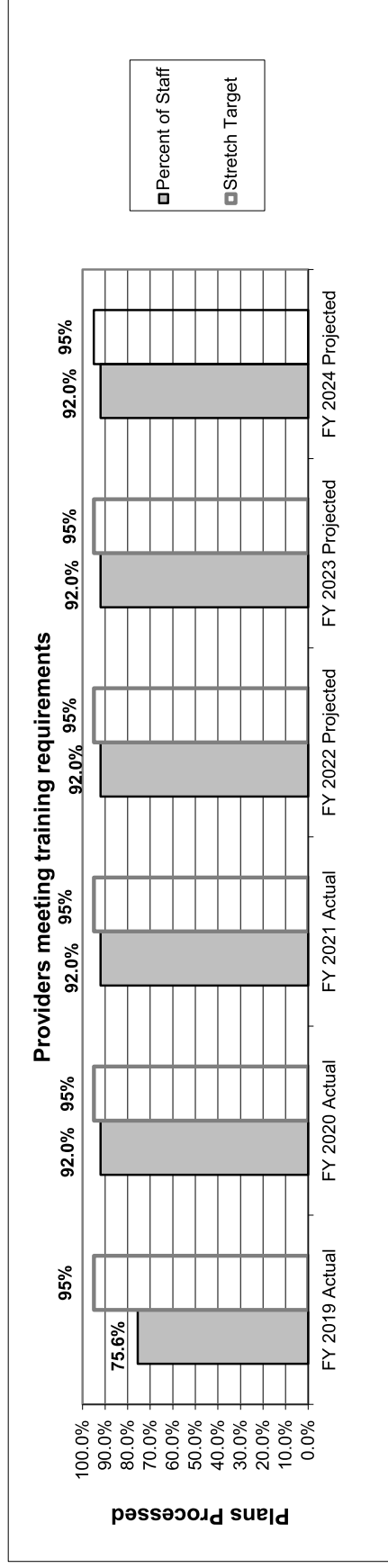
HB Section(s): 10.500, 10.505, 10.510, 10.515, 10.520

Program Name: DD Regional Offices

Program is found in the following core budget(s): DD Regional Offices

2b. Provide a measure(s) of the program's quality.

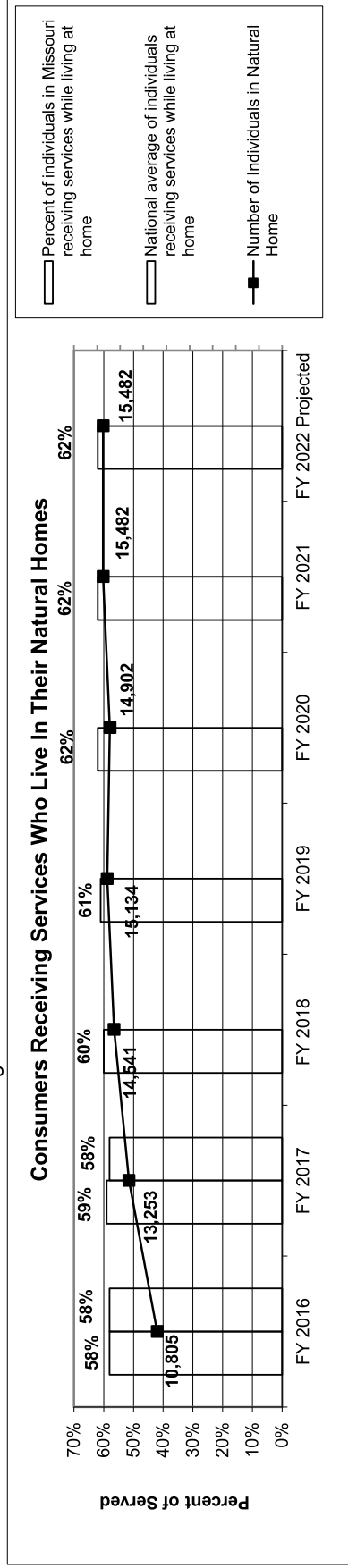
- Percent of provider training records reviewed that met training requirements.



NOTE: Ability to meet the projected percent in FY 2021-FY 2023 may be impacted due to reliance on the ability for staff to collect and access paper documentation (performance measure source) during the COVID-19 public health emergency.

2c. Provide a measure(s) of the program's impact.

- To increase the number of individuals receiving services who live in their natural home.



Note: The Percent of Total Served is based on the Residential Information Services Project (RISP). RISP data for 2018, 2019 and 2020 is not yet available. More consumers are receiving services in their homes enabling them to fully be included in all aspects of home, school and community life.

PROGRAM DESCRIPTION

Department: Mental Health

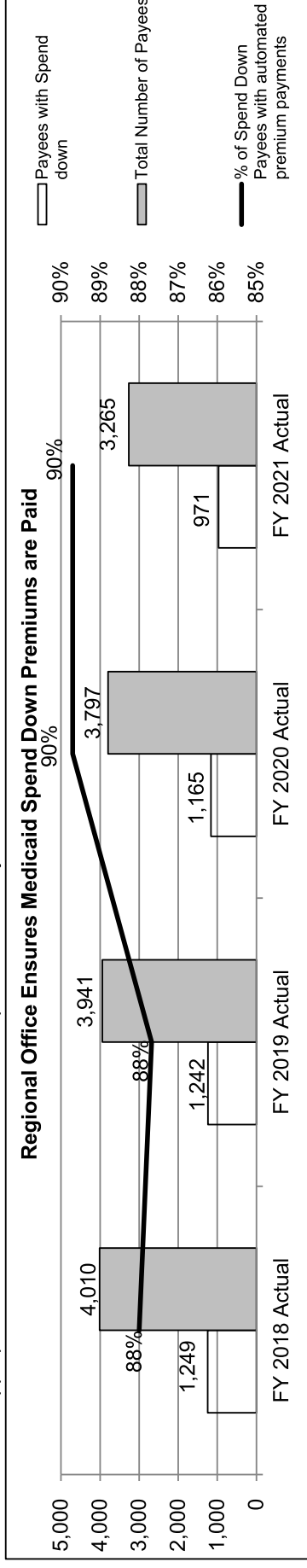
HB Section(s): 10.500, 10.505, 10.510, 10.515, 10.520

Program Name: DD Regional Offices

Program is found in the following core budget(s): DD Regional Offices

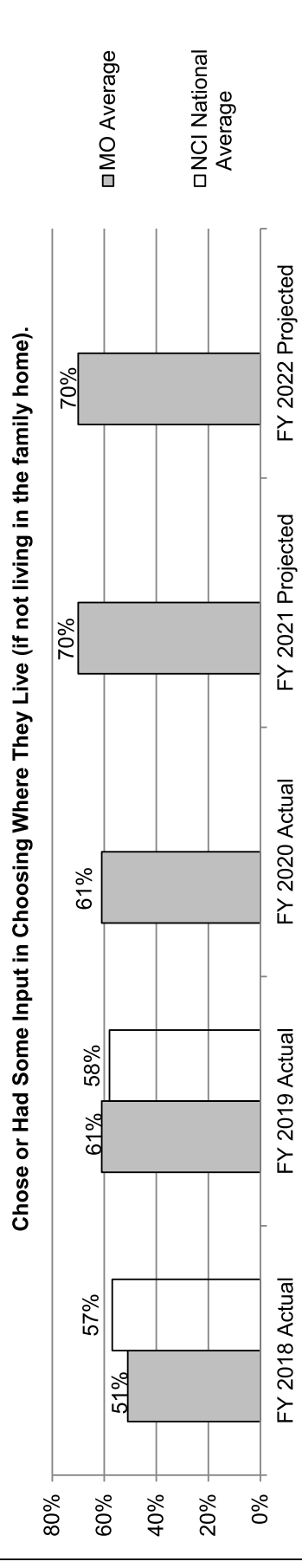
2c. Provide a measure(s) of the program's impact. (Continued)

- To maintain appropriate level of asset balances for Representative Payees.



Note: Regional offices serve as representative payee of social security benefits for individuals not able to manage their funds. The "Pay In" process ensures that individuals who owe a share of their Medicaid costs due to their assets or income can maintain eligibility by paying a monthly premium to cover their share.

- To provide assistance to individuals and families in an effort to maintain residential stability.



Note: Based on National Core Indicator (NCI) survey results. The NCI is a voluntary effort by public developmental disabilities agencies to measure and track their own performance. Overall, Missouri conducts 403 Adult In-Person Surveys (formerly the Adult Consumer Survey) every year. For this particular measure, Missouri had 258 responses in FY 2019. Nationally, there were 9,646 responses in FY 2019. FY 2021 is not yet available. Data reflected has been risk-adjusted to account for state differences. To learn more about risk adjustment, see [2018-19 In-Person Survey National Report](#); [NCI Overview](#) and [IPS Methodology](#).

PROGRAM DESCRIPTION

Department: Mental Health

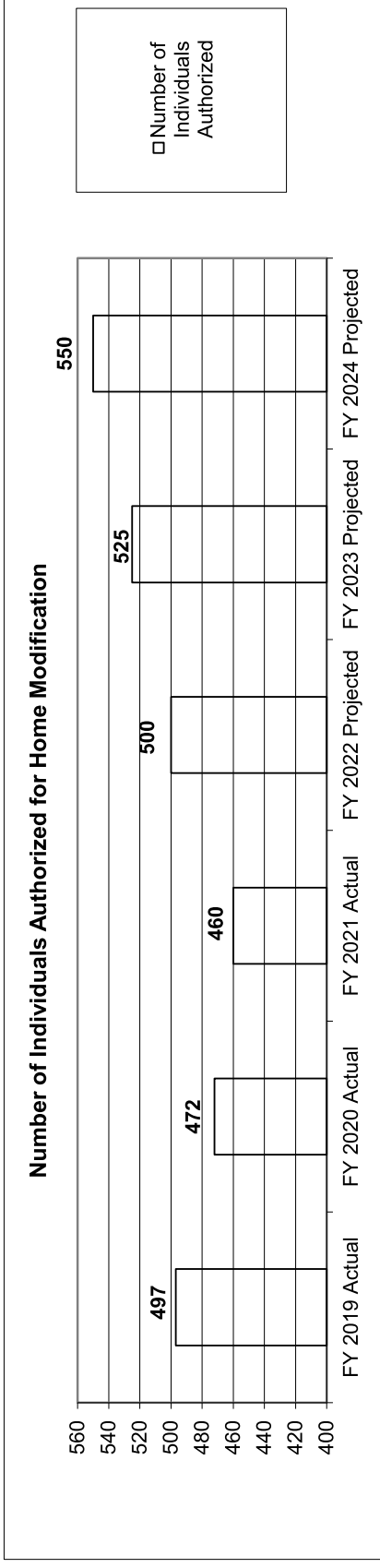
HB Section(s): 10.500, 10.505, 10.510, 10.515, 10.520

Program Name: DD Regional Offices

Program is found in the following core budget(s): DD Regional Offices

2c. Provide a measure(s) of the program's impact. (Continued)

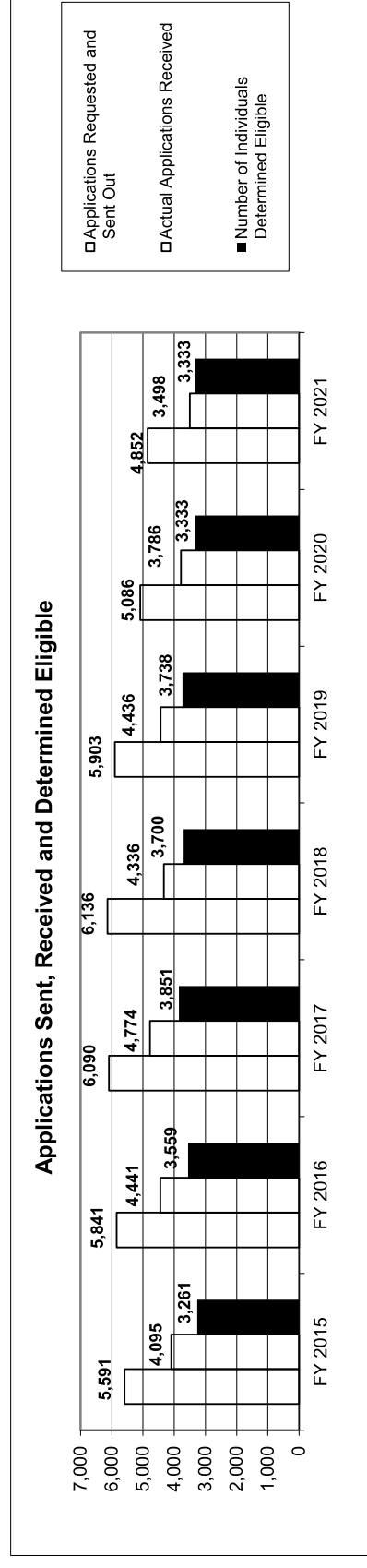
- Promote Independence and reduce reliance on paid supports by adapting homes.



Note: COVID-19 impacted the number of modifications in FY 2020 and FY 2021.

2d. Provide a measure(s) of the program's efficiency.

- Increase in volume of applications processed with minimal FTE growth.



PROGRAM DESCRIPTION

Department: Mental Health

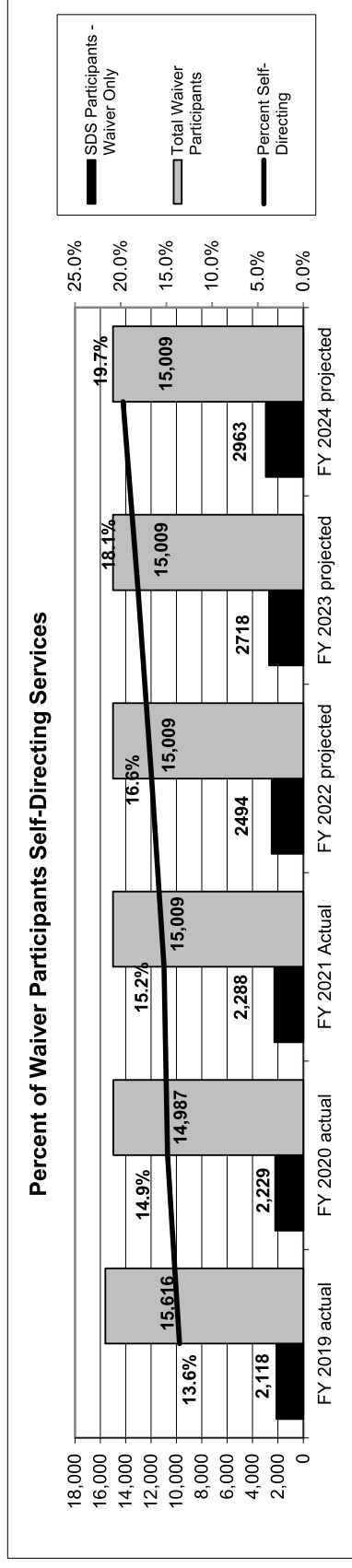
HB Section(s): 10.500, 10.505, 10.510, 10.515, 10.520

Program Name: DD Regional Offices

Program is found in the following core budget(s): DD Regional Offices

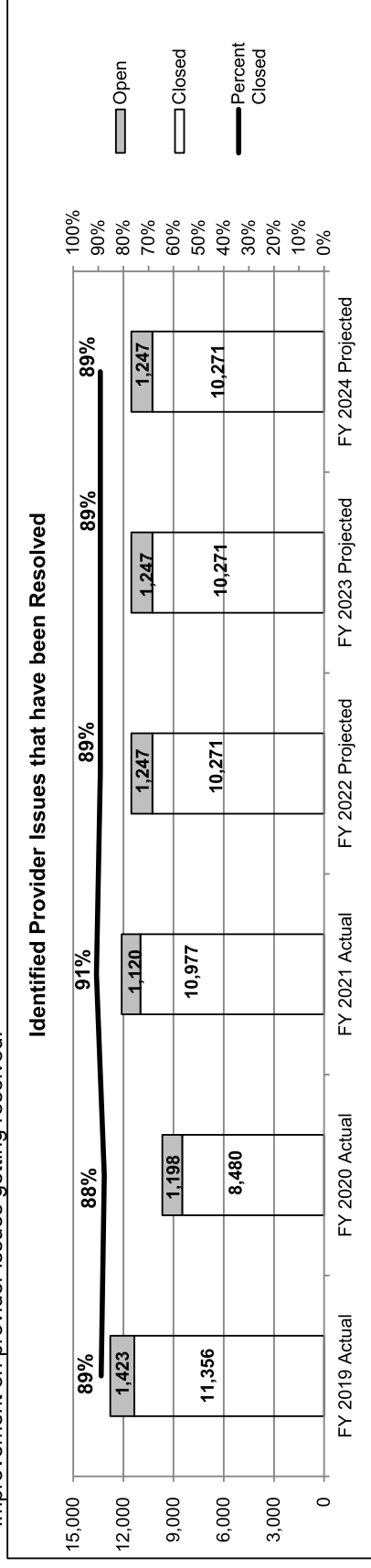
2d. Provide a measure(s) of the program's efficiency. (Continued)

- Percent of Waiver Participants Self-Directing their own services, thereby increasing self-sufficiency and community inclusion, and avoiding out of home placement and other segregated services.



Note: In FY 2021, Missouri had 15.2% of waiver participants self-directing services. The FY 2022 goal is 16.6% while the national best-practice standard is 23%. From the 2019 Case for Inclusion report (where Missouri ranks 4th), fifteen states report at least 10% of individuals using self-directed services, according to the NCI survey of 44 states and nine states report at least 20% being self-directed services.

- Improvement on provider issues getting resolved.



Source: DMH, Division of Developmental Disabilities' Integrated Quality Management Findings Database (IQMFD)

PROGRAM DESCRIPTION

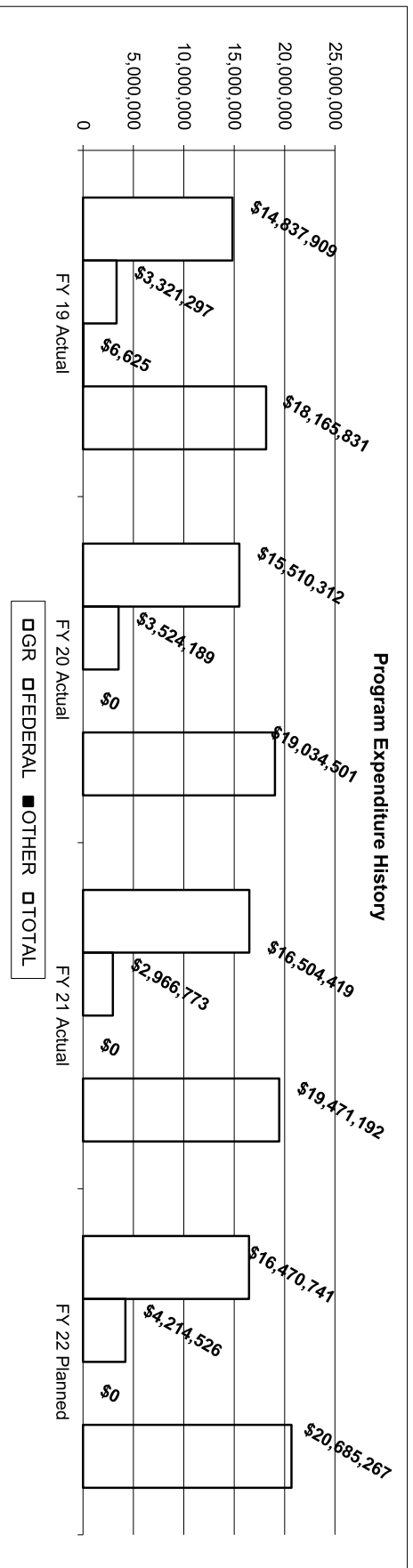
Department: **Mental Health**

Program Name: **DD Regional Offices**

HB Section(s): **10.500, 10.505, 10.510, 10.515, 10.520**

Program is found in the following core budget(s): **DD Regional Offices**

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Note: In FY 2022, a total of \$509,405 is included in Governor's Reserve. This amount is excluded from FY 2022 planned expenditures reflected above. FY 2022 planned expenditures also excludes \$600,000 potential lapse in federal authority.

4. What are the sources of the "Other " funds?

Other funds in FY 2019 include Revolving Administrative Transfer Fund (RATF), fund 0505.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 633.100 through 633.160, RSMo.

6. Are there federal matching requirements? If yes, please explain.

The Division of DD is reimbursed the federal share of the cost of case management to MO HealthNet eligible consumers. MO HealthNet requires that the regional offices cover the state share with state funds. The Division of DD also bills Medicaid Administration for qualifying staff and is reimbursed 50% of actual cost.

7. Is this a federally mandated program? If yes, please explain.
No.

CORE DECISION ITEM

Department: Mental Health		Budget Unit 74415C, 74416C, 74420C, 74421C, 74427C,	
Division: Developmental Disabilities		74430C, 74431C, 74435C, 74440C, 74441C	
Core: State Operated Services		HB Section 10.525-10.550	
1. CORE FINANCIAL SUMMARY			
FY 2023 Budget Request		FY 2023 Governor's Recommendation	
	GR	Federal	Other
PS	29,339,843	52,256,484	0
EE	2,807,883	3,297,912	0
PSD	0	0	0
TRF	0	0	0
Total	32,147,726	55,554,396	0
FTE	639.09	1,801.24	0.00
Est. Fringe	18,695,292	42,611,167	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.			
Other Funds: None.			
2. CORE DESCRIPTION			
The Division of Developmental Disabilities (DD) operates habilitation centers providing services in an Intermediate Care Facility for Individuals with Intellectual Disabilities (ICF/IID). As a part of the services system for persons with developmental disabilities, the habilitation centers (Bellefontaine, Higginsville, St. Louis Developmental Disabilities Treatment Center and Southeast Missouri Residential Services) continue to provide ICF/IID level of care in a structured environment for approximately 273 consumers on their campuses. The primary mission of these facilities is to provide active treatment and habilitation in an ICF/IID residential setting. This often demands intensive seven-days-a-week active treatment under close professional supervision in an environment conducive to each individual's development. The Division of DD also operates MO HealthNet Waiver ISL's (Individualized Supported Living) and group homes to support approximately 179 persons. State-operated ISL's and group homes in the community have been used to effectively transition individuals from the facility to community settings. Habilitation centers also provide statewide crisis beds to help support individuals in need of short term crisis/evaluation services.			
3. PROGRAM LISTING (list programs included in this core funding)			
State Operated Services			

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	74415C, 74416C, 74420C, 74421C, 74427C, 74430C, 74431C, 74435C, 74440C, 74441C
Division:	Developmental Disabilities	HB Section	10.525-10.550
Core:	State Operated Services		
4. FINANCIAL HISTORY			
		Actual Expenditures (All Funds)	
		FY 2019	FY 2020
		FY 2021	
Appropriation (All Funds)	83,475,318	85,657,346	87,702,122
Less Reverted (All Funds)	(789,930)	(836,741)	(892,106)
Less Restricted (All Funds)*	0	0	0
Budget Authority (All Funds)	82,685,388	84,820,605	86,810,016
Actual Expenditures (All Funds)	75,461,753	75,991,175	73,384,182
Unexpended (All Funds)	7,223,635	8,829,430	12,974,663
Unexpended, by Fund:			
General Revenue	0	498,260	3,862
Federal	7,223,635	8,331,170	12,970,801
Other	0	(1), (2)	(1), (3)
	(1)	(1), (2)	(1), (3)
*Current Year restricted amount is as of January 19, 2022.			
Reverted includes the statutory three-percent reserve amount (when applicable).			
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).			
NOTES:			
(1) Federal lapse amounts occur as a result of lower Federal collections to support funding authority.			
(2) Unexpended General Revenue (GR) amount for FY 2020 is due to reduced fourth quarter allotments, as a result of the COVID-19 pandemic.			
(3) Reduced spending occurred in FY 2021 as a result of the COVID-19 pandemic. In addition, some allowable expenses were coded to CARES Act funding for expenses related to COVID-19.			

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
BELLEFONTAINE HC**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	462.35	6,812,641	9,500,918	0	16,313,559	
	EE	0.00	277,307	645,217	0	922,524	
	Total	462.35	7,089,948	10,146,135	0	17,236,083	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	159 7940 PS	0.00	0	0	0	(0)	
Core Reallocation	165 0886 PS	0.00	0	0	0	(0)	
Core Reallocation	1283 7940 PS	(1.00)	0	0	0	0	0 Reallocate 1.00 vacant FTE to Operational Support PS to support the Electronic Medical Record System project.
NET DEPARTMENT CHANGES		(1.00)	0	0	0	(0)	
DEPARTMENT CORE REQUEST							
	PS	461.35	6,812,641	9,500,918	0	16,313,559	
	EE	0.00	277,307	645,217	0	922,524	
	Total	461.35	7,089,948	10,146,135	0	17,236,083	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	2346 0886 PS	(2.00)	0	0	0	0	0 Core reduction of vacant FTE to partially offset new FTE.
NET GOVERNOR CHANGES		(2.00)	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	PS	459.35	6,812,641	9,500,918	0	16,313,559	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
BELLEFONTAINE HC

5. CORE RECONCILIATION DETAIL

Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE						
EE	0.00	277,307	645,217	0	922,524	
Total	459.35	7,089,948	10,146,135	0	17,236,083	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
BELLEFONTAINE HC OVERTIME**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	982,970	40,507	0	1,023,477	
	Total	0.00	982,970	40,507	0	1,023,477	
DEPARTMENT CORE REQUEST							
	PS	0.00	982,970	40,507	0	1,023,477	
	Total	0.00	982,970	40,507	0	1,023,477	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	982,970	40,507	0	1,023,477	
	Total	0.00	982,970	40,507	0	1,023,477	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
HIGGINSVILLE HC**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	345.43	3,806,428	6,415,504	0	10,221,932	
	EE	0.00	75,352	366,607	0	441,959	
	Total	345.43	3,881,780	6,782,111	0	10,663,891	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1280 7945 PS	(1.00)	0	0	0	0	0 Reallocate 1.00 vacant FTE to Operational Support PS to support the Electronic Medical Record System project.
NET DEPARTMENT CHANGES (1.00) 0 0 0 0 0							
DEPARTMENT CORE REQUEST							
	PS	344.43	3,806,428	6,415,504	0	10,221,932	
	EE	0.00	75,352	366,607	0	441,959	
	Total	344.43	3,881,780	6,782,111	0	10,663,891	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	2363 3027 PS	(1.00)	0	0	0	0	0 Core reduction of vacant FTE to partially offset new FTE.
Core Reallocation	1979 7945 PS	(2.00)	0	0	0	0	0 FTE reallocation to offset FTE need in FSH MI/DD Ward NDI
Core Reallocation	1979 3027 PS	(8.00)	0	0	0	0	0 FTE reallocation to offset FTE need in FSH MI/DD Ward NDI
NET GOVERNOR CHANGES (11.00) 0 0 0 0 0							
GOVERNOR'S RECOMMENDED CORE							
	PS	333.43	3,806,428	6,415,504	0	10,221,932	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
HIGGINSVILLE HC

5. CORE RECONCILIATION DETAIL

Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE						
EE	0.00	75,352	366,607	0	441,959	
Total	333.43	3,881,780	6,782,111	0	10,663,891	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
HIGGINSVILLE HC OVERTIME**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	423,624	96,572	0	520,196	
	Total	0.00	423,624	96,572	0	520,196	
DEPARTMENT CORE REQUEST							
	PS	0.00	423,624	96,572	0	520,196	
	Total	0.00	423,624	96,572	0	520,196	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	423,624	96,572	0	520,196	
	Total	0.00	423,624	96,572	0	520,196	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
NORTHWEST COMMUNITY SRVS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	614.66	7,056,468	12,900,573	0	19,957,041	
	EE	0.00	440,617	574,165	0	1,014,782	
	Total	614.66	7,497,085	13,474,738	0	20,971,823	
DEPARTMENT CORE REQUEST							
	PS	614.66	7,056,468	12,900,573	0	19,957,041	
	EE	0.00	440,617	574,165	0	1,014,782	
	Total	614.66	7,497,085	13,474,738	0	20,971,823	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	2347 9172 PS	(5.45)	0	0	0	0	Core reduction of vacant FTE to partially offset new FTE.
NET GOVERNOR CHANGES		(5.45)	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	PS	609.21	7,056,468	12,900,573	0	19,957,041	
	EE	0.00	440,617	574,165	0	1,014,782	
	Total	609.21	7,497,085	13,474,738	0	20,971,823	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
SW COM SRVC DD

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	243.96	2,610,964	5,120,063	0	7,731,027	
	EE	0.00	76,552	359,918	0	436,470	
	Total	243.96	2,687,516	5,479,981	0	8,167,497	
DEPARTMENT CORE REQUEST							
	PS	243.96	2,610,964	5,120,063	0	7,731,027	
	EE	0.00	76,552	359,918	0	436,470	
	Total	243.96	2,687,516	5,479,981	0	8,167,497	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	2348 7953 PS	(1.00)	0	0	0	0	Core reduction of vacant FTE to partially offset new FTE.
Core Reduction	2348 7794 PS	(4.00)	0	0	0	0	Core reduction of vacant FTE to partially offset new FTE.
NET GOVERNOR CHANGES		(5.00)	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	PS	238.96	2,610,964	5,120,063	0	7,731,027	
	EE	0.00	76,552	359,918	0	436,470	
	Total	238.96	2,687,516	5,479,981	0	8,167,497	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
SW COM SRVC DD OVERTIME**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	19,174	230,054	0	249,228	
	Total	0.00	19,174	230,054	0	249,228	
DEPARTMENT CORE REQUEST							
	PS	0.00	19,174	230,054	0	249,228	
	Total	0.00	19,174	230,054	0	249,228	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	19,174	230,054	0	249,228	
	Total	0.00	19,174	230,054	0	249,228	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
ST LOUIS DDTG**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	527.74	5,165,427	12,590,692	0	17,756,119	
	EE	0.00	1,884,391	718,734	0	2,603,125	
	Total	527.74	7,049,818	13,309,426	0	20,359,244	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1281 5541 PS	(1.00)	0	0	0	0	0 Reallocate 1.00 vacant FTE to Operational Support PS to support the Electronic Medical Record System project.
NET DEPARTMENT CHANGES (1.00) 0 0 0 0 0							
DEPARTMENT CORE REQUEST							
	PS	526.74	5,165,427	12,590,692	0	17,756,119	
	EE	0.00	1,884,391	718,734	0	2,603,125	
	Total	526.74	7,049,818	13,309,426	0	20,359,244	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	2349 5538 PS	(7.00)	0	0	0	0	0 Core reduction of vacant FTE to partially offset new FTE.
Core Reallocation	1980 5538 PS	(15.00)	0	0	0	0	0 FTE reallocation to offset FTE need for FSH MI/DD Ward NDI
NET GOVERNOR CHANGES (22.00) 0 0 0 0 0							
GOVERNOR'S RECOMMENDED CORE							
	PS	504.74	5,165,427	12,590,692	0	17,756,119	
	EE	0.00	1,884,391	718,734	0	2,603,125	
	Total	504.74	7,049,818	13,309,426	0	20,359,244	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
SOUTHEAST MO RES SVCS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	249.19	2,257,351	5,274,273	0	7,531,624	
	EE	0.00	53,664	633,271	0	686,935	
	Total	249.19	2,311,015	5,907,544	0	8,218,559	
DEPARTMENT CORE REQUEST							
	PS	249.19	2,257,351	5,274,273	0	7,531,624	
	EE	0.00	53,664	633,271	0	686,935	
	Total	249.19	2,311,015	5,907,544	0	8,218,559	
GOVERNOR'S RECOMMENDED CORE							
	PS	249.19	2,257,351	5,274,273	0	7,531,624	
	EE	0.00	53,664	633,271	0	686,935	
	Total	249.19	2,311,015	5,907,544	0	8,218,559	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
SOUTHEAST MO RES SVCS OVERTIME**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	204,796	87,328	0	292,124	
	Total	0.00	204,796	87,328	0	292,124	
DEPARTMENT CORE REQUEST							
	PS	0.00	204,796	87,328	0	292,124	
	Total	0.00	204,796	87,328	0	292,124	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	204,796	87,328	0	292,124	
	Total	0.00	204,796	87,328	0	292,124	

REPORT 9 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY									
Budget Unit									
Decision Item									
Budget Object Summary									
Fund	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	FY 2023 GOV REC DOLLAR	FY 2023 GOV REC FTE	
BELLEFONTAINE HC OVERTIME									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	972,836	30.96	982,970	0.00	982,970	0.00	982,970	0.00	
DEPT MENTAL HEALTH	40,507	0.89	40,507	0.00	40,507	0.00	40,507	0.00	
TOTAL - PS	1,013,343	31.85	1,023,477	0.00	1,023,477	0.00	1,023,477	0.00	
TOTAL	1,013,343	31.85	1,023,477	0.00	1,023,477	0.00	1,023,477	0.00	
Pay Plan FY22-Cost to Continue - 00000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	10,133	0.00	10,133	0.00	
TOTAL - PS	0	0.00	0	0.00	10,133	0.00	10,133	0.00	
TOTAL	0	0.00	0	0.00	10,133	0.00	10,133	0.00	
Pay Plan - 00000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	56,849	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	56,849	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	56,849	0.00	
GRAND TOTAL	\$1,013,343	31.85	\$1,023,477	0.00	\$1,033,610	0.00	\$1,090,459	0.00	

REPORT 9 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY									
Budget Unit									
Decision Item									
Budget Object Summary									
Fund	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	FY 2023 GOV REC DOLLAR	FY 2023 GOV REC FTE	
HIGGINSVILLE HC									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE									
DEPT MENTAL HEALTH	3,721,573	117.62	3,806,428	112.42	3,806,428	111.42	3,806,428	109.42	
TOTAL - PS	3,368,752	99.99	6,415,504	233.01	6,415,504	233.01	6,415,504	224.01	
	7,090,325	217.61	10,221,932	345.43	10,221,932	344.43	10,221,932	333.43	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	57,428	0.00	75,352	0.00	75,352	0.00	75,352	0.00	
DEPT MENTAL HEALTH	360,817	0.00	366,607	0.00	366,607	0.00	366,607	0.00	
TOTAL - EE	418,245	0.00	441,959	0.00	441,959	0.00	441,959	0.00	
TOTAL	7,508,570	217.61	10,663,891	345.43	10,663,891	344.43	10,663,891	333.43	
Pay Plan FY22-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	101,210	0.00	101,210	0.00	
TOTAL - PS	0	0.00	0	0.00	101,210	0.00	101,210	0.00	
TOTAL	0	0.00	0	0.00	101,210	0.00	101,210	0.00	
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,240,826	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,240,826	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	1,240,826	0.00	
GRAND TOTAL	\$7,508,570	217.61	\$10,663,891	345.43	\$10,765,101	344.43	\$12,005,927	333.43	

REPORT 9 - FY 2023 GOVERNOR RECOMMENDS

Budget Unit									
Decision Item		FY 2021		FY 2021		FY 2022		FY 2023	
Budget Object Summary		ACTUAL		ACTUAL		BUDGET		DEPT REQ	
Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGGINSVILLE HC OVERTIME									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE		418,475	14.96	423,624	0.00	423,624	0.00	423,624	0.00
DEPT MENTAL HEALTH		96,571	3.44	96,572	0.00	96,572	0.00	96,572	0.00
TOTAL - PS		515,046	18.40	520,196	0.00	520,196	0.00	520,196	0.00
TOTAL		515,046	18.40	520,196	0.00	520,196	0.00	520,196	0.00
Pay Plan FY22-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE		0	0.00	0	0.00	5,151	0.00	5,151	0.00
TOTAL - PS		0	0.00	0	0.00	5,151	0.00	5,151	0.00
TOTAL		0	0.00	0	0.00	5,151	0.00	5,151	0.00
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	28,894	0.00
TOTAL - PS		0	0.00	0	0.00	0	0.00	28,894	0.00
TOTAL		0	0.00	0	0.00	0	0.00	28,894	0.00
GRAND TOTAL		515,046	18.40	520,196	0.00	525,347	0.00	554,241	0.00

REPORT 9 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY									
Budget Unit									
Decision Item									
Budget Object Summary									
Fund	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	FY 2023 GOV REC DOLLAR	FY 2023 GOV REC FTE	
NORTHWEST COMMUNITY SRVS									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	6,583,459	182.38	7,056,468	165.89	7,056,468	165.89	7,056,468	165.89	
DEPT MENTAL HEALTH	10,718,597	392.32	12,900,573	448.77	12,900,573	448.77	12,900,573	443.32	
TOTAL - PS	17,302,056	574.70	19,957,041	614.66	19,957,041	614.66	19,957,041	609.21	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	423,771	0.00	440,617	0.00	440,617	0.00	440,617	0.00	
DEPT MENTAL HEALTH	227,566	0.00	574,165	0.00	574,165	0.00	574,165	0.00	
TOTAL - EE	651,337	0.00	1,014,782	0.00	1,014,782	0.00	1,014,782	0.00	
TOTAL	17,953,393	574.70	20,971,823	614.66	20,971,823	614.66	20,971,823	609.21	
Pay Plan FY22-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	197,595	0.00	197,595	0.00	
TOTAL - PS	0	0.00	0	0.00	197,595	0.00	197,595	0.00	
TOTAL	0	0.00	0	0.00	197,595	0.00	197,595	0.00	
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,552,688	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,552,688	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	2,552,688	0.00	
GRAND TOTAL	\$17,953,393	574.70	\$20,971,823	614.66	\$21,169,418	614.66	\$23,722,106	609.21	

REPORT 9 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY									
Budget Unit									
Decision Item									
Budget Object Summary									
Fund	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	FY 2023 GOV REC DOLLAR	FY 2023 GOV REC FTE	
SW COM SRVC DD									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE									
DEPT MENTAL HEALTH	2,545,254	62.88	2,610,964	58.97	2,610,964	58.97	2,610,964	57.97	
TOTAL - PS	3,826,246	146.46	5,120,063	184.99	5,120,063	184.99	5,120,063	180.99	
	6,371,500	209.34	7,731,027	243.96	7,731,027	243.96	7,731,027	238.96	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	71,813	0.00	76,552	0.00	76,552	0.00	76,552	0.00	
DEPT MENTAL HEALTH	238,822	0.00	359,918	0.00	359,918	0.00	359,918	0.00	
TOTAL - EE	310,635	0.00	436,470	0.00	436,470	0.00	436,470	0.00	
TOTAL	6,682,135	209.34	8,167,497	243.96	8,167,497	243.96	8,167,497	238.96	
Pay Plan FY22-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	76,546	0.00	76,546	0.00	
TOTAL - PS	0	0.00	0	0.00	76,546	0.00	76,546	0.00	
TOTAL	0	0.00	0	0.00	76,546	0.00	76,546	0.00	
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,018,190	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,018,190	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	1,018,190	0.00	
GRAND TOTAL	\$6,682,135	209.34	\$8,167,497	243.96	\$8,244,043	243.96	\$9,262,233	238.96	

REPORT 9 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY									
Budget Unit									
Decision Item									
Budget Object Summary									
Fund	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	FY 2023 GOV REC DOLLAR	FY 2023 GOV REC FTE	
SW COM SRVC DD OVERTIME									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	16,706	0.63	19,174	0.00	19,174	0.00	19,174	0.00	0.00
DEPT MENTAL HEALTH	230,054	8.77	230,054	0.00	230,054	0.00	230,054	0.00	0.00
TOTAL - PS	246,760	9.40	249,228	0.00	249,228	0.00	249,228	0.00	0.00
TOTAL	246,760	9.40	249,228	0.00	249,228	0.00	249,228	0.00	0.00
Pay Plan FY22-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	2,468	0.00	2,468	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	2,468	0.00	2,468	0.00	0.00
TOTAL	0	0.00	0	0.00	2,468	0.00	2,468	0.00	0.00
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	13,843	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	13,843	0.00	0.00
TOTAL	0	0.00	0	0.00	0	0.00	13,843	0.00	0.00
GRAND TOTAL	\$246,760	9.40	\$249,228	0.00	\$251,696	0.00	\$265,539	0.00	0.00

REPORT 9 - FY 2023 GOVERNOR RECOMMENDS

Budget Unit									
Decision Item		FY 2021		FY 2021		FY 2022		FY 2023	
Budget Object Summary		ACTUAL	FTE	ACTUAL	FTE	BUDGET	BUDGET	DEPT REQ	GOV REC
Fund		DOLLAR				DOLLAR	DOLLAR	DOLLAR	DOLLAR
ST LOUIS DDTG									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE		4,944,600	98.58			5,165,427		5,165,427	5,165,427
DEPT MENTAL HEALTH		10,180,959	300.44			12,590,692		12,590,692	12,590,692
TOTAL - PS		15,125,559	399.02			17,756,119		17,756,119	17,756,119
EXPENSE & EQUIPMENT									
GENERAL REVENUE		1,821,876	0.00			1,884,391		1,884,391	1,884,391
DEPT MENTAL HEALTH		555,735	0.00			718,734		718,734	718,734
TOTAL - EE		2,377,611	0.00			2,603,125		2,603,125	2,603,125
TOTAL		17,503,170	399.02			20,359,244		20,359,244	20,359,244
Pay Plan FY22-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE		0	0.00			0		175,805	175,805
TOTAL - PS		0	0.00			0		175,805	175,805
TOTAL		0	0.00			0		175,805	175,805
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE		0	0.00			0		0	1,984,853
TOTAL - PS		0	0.00			0		0	1,984,853
TOTAL		0	0.00			0		0	1,984,853
GRAND TOTAL		\$17,503,170	399.02			\$20,359,244		\$20,535,049	\$22,519,902

REPORT 9 - FY 2023 GOVERNOR RECOMMENDS

Budget Unit									
Decision Item									
Budget Object Summary									
Fund	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	FY 2023 GOV REC DOLLAR	FY 2023 GOV REC FTE	
SOUTHEAST MO RES SVCS									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	2,153,680	62.31	2,257,351	51.65	2,257,351	51.65	2,257,351	51.65	
DEPT MENTAL HEALTH	5,244,391	187.15	5,274,273	197.54	5,274,273	197.54	5,274,273	197.54	
TOTAL - PS	7,398,071	249.46	7,531,624	249.19	7,531,624	249.19	7,531,624	249.19	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	44,221	0.00	53,664	0.00	53,664	0.00	53,664	0.00	
DEPT MENTAL HEALTH	325,183	0.00	633,271	0.00	633,271	0.00	633,271	0.00	
TOTAL - EE	369,404	0.00	686,935	0.00	686,935	0.00	686,935	0.00	
TOTAL	7,767,475	249.46	8,218,559	249.19	8,218,559	249.19	8,218,559	249.19	
Pay Plan FY22-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	74,571	0.00	74,571	0.00	
TOTAL - PS	0	0.00	0	0.00	74,571	0.00	74,571	0.00	
TOTAL	0	0.00	0	0.00	74,571	0.00	74,571	0.00	
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	923,046	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	923,046	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	923,046	0.00	
GRAND TOTAL									
	\$7,767,475	249.46	\$8,218,559	249.19	\$8,293,130	249.19	\$9,216,176	249.19	

REPORT 9 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY									
Budget Unit									
Decision Item									
Budget Object Summary									
Fund	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	FY 2023 GOV REC DOLLAR	FY 2023 GOV REC FTE	
SOUTHEAST MO RES SVCS OVERTIME									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	201,904	7.64	204,796	0.00	204,796	0.00	204,796	0.00	
DEPT MENTAL HEALTH	87,328	3.31	87,328	0.00	87,328	0.00	87,328	0.00	
TOTAL - PS	289,232	10.95	292,124	0.00	292,124	0.00	292,124	0.00	
TOTAL	289,232	10.95	292,124	0.00	292,124	0.00	292,124	0.00	
Pay Plan FY22-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	2,892	0.00	2,892	0.00	
TOTAL - PS	0	0.00	0	0.00	2,892	0.00	2,892	0.00	
TOTAL	0	0.00	0	0.00	2,892	0.00	2,892	0.00	
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	16,226	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	16,226	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	16,226	0.00	
GRAND TOTAL	\$289,232	10.95	\$292,124	0.00	\$295,016	0.00	\$311,242	0.00	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 74415C, 74420C, 74427C, 74430C, 74435C, 74440C BUDGET UNIT NAME: State Operated Services	DEPARTMENT: Mental Health
HOUSE BILL SECTION: 10.525-10.550	DIVISION: Developmental Disabilities
<p>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</p> <p>Flex appropriations for the facilities allow the Department to:</p> <ul style="list-style-type: none"> • Shift funds to follow a consumer who moves to a new location. When a consumer moves from on-campus to a state-operated Individualized Supported Living (ISL) in the community, to a private provider in the community, or to another on-campus facility, flexibility is needed to allow funds to move with the consumer in order to cover the cost of services at the new residential setting. The flexibility improves the Division's ability to streamline operations between facilities. • React to changing conditions in areas such as housekeeping, security and pharmacy. The flex appropriation allows facilities to continually review whether it is more beneficial to contract for services, hire staff in-house to provide these services, or provide a mix of both contracting and in-house services. • React to emergency situations that could occur in any given fiscal year. Flexibility allows available funds to be shifted to cover critical equipment/supply needs that would otherwise go unmet. This could include such things as client furniture, security enhancements, medical supplies, etc. The flex language allows facilities to flex personal services dollars when available and purchase facility furnishings as needed. • Pay overtime costs for staff, when funds are available. • Provide a staff-to-consumer ratio of 1:1, if required for certain DMH consumers. This situation puts an additional strain on personal services needs. The flex language provides the flexibility needed to obtain staff necessary to meet the clients' needs. • Contract out to fill vacancies if a facility is unable to find someone to hire (i.e., physicians, nursing staff, etc.). 	
GOVERNOR'S RECOMMENDATION	
<p>The Governor Recommends 25% flexibility between PS and EE based on total GR and FED funding for FY 2023. FY 2023 requested flex between PS and EE has increased from 10% to 25% to provide further flexibility with meeting staffing needs through in-house or contracted staff and ensure adequate staffing levels during the COVID-19 pandemic. The Governor Recommends 50% flexibility between Higginsville Habilitation Center and Northwest Community Services. The Governor Recommends 15% flexibility between Bellefontaine Habilitation Center and Southwest Community Services on the Purchase of Community Services and 30% flexibility for Higginsville Habilitation Center, Northwest Community Services and St. Louis Disabilities Treatment Center on the Purchase of Community Services.</p>	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 74415C, 74420C, 74427C, 74430C, 74435C, 74440C		DEPARTMENT: Mental Health	
BUDGET UNIT NAME: State Operated Services			
HOUSE BILL SECTION: 10.525-10.550		DIVISION: Developmental Disabilities	
Facility	PS or E&E	Budget	Flex Request Amount
Bellefontaine HC			
	PS	\$8,956,043	\$2,239,011
	E&E	\$277,307	\$69,327
<i>Total Request GR</i>		\$9,233,350	\$2,308,338
Total Request FED			
	PS	\$9,500,918	\$2,375,230
	E&E	\$645,217	\$161,304
		\$10,146,135	\$2,536,534
Higginsville HC			
	PS	\$5,148,464	\$1,287,116
	E&E	\$75,352	\$18,838
<i>Total Request GR</i>		\$5,223,816	\$1,305,954
Total Request FED			
	PS	\$6,415,504	\$1,603,876
	E&E	\$366,607	\$91,652
		\$6,782,111	\$1,695,528
Northwest Community Services			
	PS	\$8,975,324	\$2,243,831
	E&E	\$440,617	\$110,154
<i>Total Request GR</i>		\$9,415,941	\$2,353,985
Total Request FED			
	PS	\$12,900,573	\$3,225,143
	E&E	\$574,165	\$143,541
		\$13,474,738	\$3,368,684

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 74415C, 74420C, 74427C, 74430C, 74435C, 74440C		DEPARTMENT: Mental Health	
BUDGET UNIT NAME: State Operated Services			
HOUSE BILL SECTION: 10.525-10.550		DIVISION: Developmental Disabilities	
Facility	PS or E&E	Budget	Flex Request Amount
Southwest Community Services			
	PS	\$3,705,700	\$926,425
	E&E	\$76,552	\$19,138
<i>Total Request GR</i>		\$3,782,252	\$945,563
Total Request FED			
	PS	\$5,120,063	\$1,280,016
	E&E	\$359,918	\$89,980
		\$5,479,981	\$1,369,996
St. Louis DDTc			
	PS	\$7,326,085	\$1,831,521
	E&E	\$1,884,391	\$471,098
<i>Total Request GR</i>		\$9,210,476	\$2,302,619
Total Request FED			
	PS	\$12,590,692	\$3,147,673
	E&E	\$718,734	\$179,684
		\$13,309,426	\$3,327,357
SEMOR's			
	PS	\$3,254,968	\$813,742
	E&E	\$53,664	\$13,416
<i>Total Request GR</i>		\$3,308,632	\$827,158
Total Request FED			
	PS	\$5,274,273	\$1,318,568
	E&E	\$633,271	\$158,318
		\$5,907,544	\$1,476,886

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 74415C, 74420C, 74427C, 74430C, 74435C, 74440C	DEPARTMENT: Mental Health
BUDGET UNIT NAME: State Operated Services	
HOUSE BILL SECTION: 10.525-10.550	DIVISION: Developmental Disabilities
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED None used.	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED Flexibility usage is difficult to estimate at this time.
GOVERNOR'S RECOMMENDATION ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED Flexibility usage is difficult to estimate at this time.	
3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?	
PRIOR YEAR EXPLAIN ACTUAL USE None used.	CURRENT YEAR EXPLAIN PLANNED USE None used.

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Budget Object Class	DOLLAR	FTE	FTE	DOLLAR	FTE	FTE	DOLLAR	DOLLAR	FTE
BELLEFONTAINE HC									
CORE									
ADMIN OFFICE SUPPORT ASSISTANT	1,236	0.04			0	0.00		0	0.00
OFFICE SUPPORT ASSISTANT	4,631	0.17			0	0.00		0	0.00
SR OFFICE SUPPORT ASSISTANT	9,484	0.34			0	0.00		0	0.00
STORES CLERK	3,245	0.13			0	0.00		0	0.00
STOREKEEPER I	1,254	0.04			0	0.00		0	0.00
STOREKEEPER II	1,260	0.04			0	0.00		0	0.00
ACCOUNT CLERK II	1,405	0.04			0	0.00		0	0.00
ACCOUNTANT I	1,833	0.04			0	0.00		0	0.00
ACCOUNTANT II	1,970	0.04			0	0.00		0	0.00
ACCOUNTING CLERK	4,862	0.17			0	0.00		0	0.00
PERSONNEL OFFICER	2,317	0.04			0	0.00		0	0.00
PERSONNEL ANAL I	1,534	0.04			0	0.00		0	0.00
TRAINING TECH I	1,676	0.04			0	0.00		0	0.00
TRAINING TECH II	1,798	0.04			0	0.00		0	0.00
EXECUTIVE I	1,866	0.04			0	0.00		0	0.00
REIMBURSEMENT OFFICER II	1,518	0.04			0	0.00		0	0.00
PERSONNEL CLERK	1,330	0.04			0	0.00		0	0.00
SECURITY OFCR I	1,160	0.04			0	0.00		0	0.00
SECURITY OFCR II	1,222	0.04			0	0.00		0	0.00
CUSTODIAL WORKER I	6,760	0.29			0	0.00		0	0.00
CUSTODIAL WORK SPV	1,339	0.04			0	0.00		0	0.00
DINING ROOM SPV	2,260	0.08			0	0.00		0	0.00
DIETITIAN II	2,127	0.04			0	0.00		0	0.00
DIETITIAN III	2,360	0.04			0	0.00		0	0.00
LPN II GEN	25,461	0.55			0	0.00		0	0.00
REGISTERED NURSE SENIOR	51,557	0.70			0	0.00		0	0.00
REGISTERED NURSE - CLIN OPERS	6,201	0.08			0	0.00		0	0.00
REGISTERED NURSE SUPERVISOR	7,261	0.08			0	0.00		0	0.00
DEVELOPMENTAL ASST I	251,201	9.91			0	0.00		0	0.00
DEVELOPMENTAL ASST II	51,457	1.73			0	0.00		0	0.00
DEVELOPMENTAL ASST III	19,158	0.58			0	0.00		0	0.00
HABILITATION SPECIALIST I	1,542	0.04			0	0.00		0	0.00

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BELLEFONTAINE HC									
CORE									
HABILITATION SPECIALIST II	11,612	0.29	0	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE I	1,177	0.04	0	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE II	3,779	0.13	0	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE III	4,208	0.13	0	0	0.00	0	0.00	0	0.00
OCCUPATIONAL THER III	3,441	0.04	0	0	0.00	0	0.00	0	0.00
PHYSICAL THER III	2,891	0.04	0	0	0.00	0	0.00	0	0.00
LICENSED BEHAVIOR ANALYST	8,964	0.13	0	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST II MH	2,609	0.04	0	0	0.00	0	0.00	0	0.00
UNIT PROGRAM SPV MH	6,417	0.13	0	0	0.00	0	0.00	0	0.00
STAFF DEVELOPMENT OFCR MH	2,309	0.04	0	0	0.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	1,924	0.04	0	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	1,197	0.04	0	0	0.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	856	0.02	0	0	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	13,420	0.21	0	0	0.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B1	3,636	0.04	0	0	0.00	0	0.00	0	0.00
DEPUTY DIVISION DIRECTOR	50,324	0.50	50,413	50,413	0.50	50,413	0.50	50,413	0.50
ASSOCIATE COUNSEL	15,326	0.23	0	0	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	92,598	1.00	91,646	91,646	1.00	95,739	1.00	95,739	1.00
CLIENT/PATIENT WORKER	15,868	0.81	45,189	45,189	10.00	47,894	10.96	47,894	10.96
ADMINISTRATIVE SECRETARY	17,284	0.40	21,566	21,566	0.49	21,566	0.49	21,566	0.49
OFFICE WORKER MISCELLANEOUS	78,920	1.71	77,626	77,626	1.47	76,857	1.47	76,857	1.47
STOREKEEPER	2,938	0.11	0	0	0.00	13,000	0.49	13,000	0.49
MISCELLANEOUS PROFESSIONAL	33,741	0.63	29,688	29,688	0.49	29,394	0.49	29,394	0.49
MISCELLANEOUS SUPERVISORY	10,358	0.26	0	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	15,670	0.35	11,446	11,446	0.49	0	0.00	0	0.00
PSYCHIATRIST	142,259	0.52	139,420	139,420	0.49	145,420	0.49	145,420	0.49
STAFF PHYSICIAN	155,527	0.82	154,537	154,537	0.50	158,707	0.99	158,707	0.99
STAFF PHYSICIAN SPECIALIST	186,213	0.97	176,750	176,750	0.50	190,750	0.99	190,750	0.99
SPECIAL ASST PARAPROFESSIONAL	27,601	0.70	0	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	2,261	0.04	0	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	60,953	2.08	51,630	51,630	1.96	58,630	1.96	58,630	1.96
LICENSED PRACTICAL NURSE	11,709	0.25	0	0	0.00	0	0.00	0	0.00

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	FTE	DOLLAR	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BELLEFONTAINE HC										
CORE										
REGISTERED NURSE	14,497	0.21		34,506		0.49	34,506	0.49	34,506	0.49
THERAPY AIDE	32,026	0.53		22,478		0.49	31,478	0.49	31,478	0.49
THERAPY CONSULTANT	29,815	0.45		21,286		0.00	21,075	0.49	21,075	0.49
SPEECH PATHOLOGIST	13,062	0.15		30,829		0.49	30,524	0.49	30,524	0.49
ADMINISTRATIVE SUPPORT CLERK	127,985	4.75		111,061		4.00	111,061	4.00	111,061	4.00
ADMIN SUPPORT ASSISTANT	218,731	7.56		275,094		10.00	245,494	9.00	245,494	9.00
LEAD ADMIN SUPPORT ASSISTANT	28,439	0.96		30,421		1.00	30,421	1.00	30,421	1.00
PROGRAM SPECIALIST	30,615	0.49		63,234		1.00	626	0.00	626	0.00
STORES/WAREHOUSE ASSISTANT	80,264	3.08		131,100		5.00	103,810	4.00	103,810	4.00
STORES/WAREHOUSE ASSOCIATE	35,373	1.17		60,941		2.00	62,441	2.00	62,441	2.00
BEHAVIOR ANALYST	207,603	2.91		216,023		3.00	216,023	3.00	216,023	3.00
DIETITIAN	48,912	0.96		51,549		1.00	51,764	1.00	51,764	1.00
DIETITIAN SUPERVISOR	55,295	0.96		57,218		1.00	58,462	1.00	58,462	1.00
DIETETIC COORDINATOR	50,368	0.73		63,789		1.00	48,556	1.00	48,556	1.00
LICENSED PRACTICAL NURSE	481,787	10.42		543,900		11.00	543,900	11.00	543,900	11.00
REGISTERED NURSE	934,981	12.72		849,166		12.00	1,246,774	15.00	1,246,774	15.00
REGISTERED NURSE SPEC/SPV	364,241	4.54		311,122		5.00	396,278	5.00	396,278	5.00
NURSE MANAGER	7,260	0.08		0		0.00	82,000	1.00	82,000	1.00
DIRECTOR OF NURSING	83,637	0.96		89,618		1.00	88,731	1.00	88,731	1.00
OCCUPATIONAL THERAPIST	81,233	0.98		83,416		1.00	82,590	1.00	82,590	1.00
PHYSICAL THERAPIST	66,502	0.96		74,738		1.00	72,738	1.00	72,738	1.00
QUALITY IMPROVEMENT SPECIALIST	44,233	0.95		46,633		1.00	102,133	2.00	102,133	2.00
QUALITY IMPROVEMENT MANAGER	71,808	0.99		69,484		1.00	80,484	1.00	80,484	1.00
THERAPEUTIC SERVICES WORKER	114,086	3.83		120,115		4.00	130,738	4.50	130,738	4.50
SR THERAPEUTIC SERVICES WORKER	92,709	2.75		102,011		3.00	103,459	3.00	103,459	3.00
RECREATION/MUSIC THERAPIST SPV	0	0.00		57,185		1.00	57,185	1.00	57,185	1.00
THERAPEUTIC SERVICES MANAGER	68,620	0.99		70,087		1.00	69,393	1.00	69,393	1.00
SUPPORT CARE ASSISTANT	5,329,497	210.24		7,937,470		250.65	7,505,825	247.39	7,505,825	247.39
SENIOR SUPPORT CARE ASSISTANT	1,213,234	41.07		1,581,008		57.84	1,511,133	55.00	1,511,133	55.00
SUPERVISING SUPPORT CARE ASST	345,778	10.45		458,711		14.00	448,711	14.00	448,711	12.00
SUPPORT CARE PROFESSIONAL	363,108	9.36		395,560		10.00	395,560	10.00	395,560	10.00
TREATMENT SUPERVISOR	205,379	4.30		240,354		5.00	271,676	6.00	271,676	6.00

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
BELLEFONTAINE HC									
CORE									
TREATMENT MANAGER	179,668	2.94	185,752	3.00	148,356	2.00	148,356	2.00	148,356
LICENSED CLINICAL SOCIAL WKR	16,804	0.29	0	0.00	0	0.00	0	0.00	0
CUSTODIAL ASSISTANT	154,836	6.68	187,260	8.00	185,406	8.00	185,406	8.00	185,406
CUSTODIAL SUPERVISOR	26,343	0.82	32,461	1.00	32,140	1.00	32,140	1.00	32,140
FOOD SERVICE SUPERVISOR	51,984	1.92	54,786	2.00	56,786	2.00	56,786	2.00	56,786
STAFF DEVELOPMENT TRAINER	38,576	0.96	87,909	1.00	42,039	1.00	42,039	1.00	42,039
STAFF DEV TRAINING SPECIALIST	41,373	0.96	43,572	1.00	43,572	1.00	43,572	1.00	43,572
STAFF DEVELOPMENT TRAINING MGR	53,096	0.96	55,959	1.00	55,405	1.00	55,405	1.00	55,405
ACCOUNTS ASSISTANT	150,407	5.00	151,922	5.00	151,922	5.00	151,922	5.00	151,922
ACCOUNTS SUPERVISOR	88,173	1.92	92,163	2.00	92,163	2.00	92,163	2.00	92,163
PROCUREMENT ANALYST	30,043	0.67	45,232	1.00	45,232	1.00	45,232	1.00	45,232
HUMAN RESOURCES ASSISTANT	30,031	0.96	31,501	1.00	31,501	1.00	31,501	1.00	31,501
HUMAN RESOURCES GENERALIST	35,438	0.96	37,181	1.00	37,181	1.00	37,181	1.00	37,181
HUMAN RESOURCES SPECIALIST	57,140	1.08	53,530	1.00	65,693	1.17	65,693	1.17	65,693
BENEFIT PROGRAM SR SPECIALIST	34,563	0.96	36,532	1.00	36,170	1.00	36,170	1.00	36,170
SECURITY OFFICER	28,030	1.01	54,334	2.00	53,796	2.00	53,796	2.00	53,796
ADVANCED SECURITY OFFICER	32,525	1.11	61,834	2.00	61,222	2.00	61,222	2.00	61,222
SAFETY INSPECTOR	19,592	0.45	22,610	0.50	22,610	0.50	22,610	0.50	22,610
DRIVER	28,159	0.98	29,003	1.00	28,446	1.00	28,446	1.00	28,446
TOTAL - PS	13,400,134	399.44	16,313,559	462.35	16,313,559	461.35	16,313,559	459.35	16,313,559
TRAVEL, IN-STATE	505	0.00	1,532	0.00	1,532	0.00	1,532	0.00	1,532
TRAVEL, OUT-OF-STATE	0	0.00	100	0.00	100	0.00	100	0.00	100
SUPPLIES	244,011	0.00	428,524	0.00	449,009	0.00	449,009	0.00	449,009
PROFESSIONAL DEVELOPMENT	2,633	0.00	3,016	0.00	9,016	0.00	9,016	0.00	9,016
COMMUNICATION SERV & SUPP	23,361	0.00	70,756	0.00	68,756	0.00	68,756	0.00	68,756
PROFESSIONAL SERVICES	76,170	0.00	201,617	0.00	145,617	0.00	145,617	0.00	145,617
HOUSEKEEPING & JANITORIAL SERV	12,266	0.00	18,529	0.00	21,529	0.00	21,529	0.00	21,529
M&R SERVICES	17,769	0.00	28,024	0.00	23,024	0.00	23,024	0.00	23,024
COMPUTER EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000
MOTORIZED EQUIPMENT	94,579	0.00	54,000	0.00	89,000	0.00	89,000	0.00	89,000
OFFICE EQUIPMENT	2,422	0.00	12,002	0.00	3,802	0.00	3,802	0.00	3,802
OTHER EQUIPMENT	22,099	0.00	49,871	0.00	54,371	0.00	54,371	0.00	54,371

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021		FY 2021		FY 2022		FY 2022		FY 2023		FY 2023		FY 2023	
Decision Item	ACTUAL	DOLLAR	ACTUAL	FTE	BUDGET	DOLLAR	BUDGET	FTE	DEPT REQ	DOLLAR	DEPT REQ	FTE	GOV REC	DOLLAR
Budget Object Class														
BELLEFONTAINE HC														
CORE														
PROPERTY & IMPROVEMENTS	0		0.00		50,000		0.00		50,000		0.00		50,000	
EQUIPMENT RENTALS & LEASES	2,215		0.00		3,553		0.00		5,768		0.00		5,768	
MISCELLANEOUS EXPENSES	6,850		0.00		0		0.00		0		0.00		0	
TOTAL - EE	504,880		0.00		922,524		0.00		922,524		0.00		922,524	
GRAND TOTAL	\$13,905,014		399.44		\$17,236,083		462.35		\$17,236,083		461.35		\$17,236,083	
GENERAL REVENUE	\$6,829,056		215.32		\$7,089,948		148.77		\$7,089,948		147.77		\$7,089,948	
FEDERAL FUNDS	\$7,075,958		184.12		\$10,146,135		313.58		\$10,146,135		313.58		\$10,146,135	
OTHER FUNDS	\$0		0.00		\$0		0.00		\$0		0.00		\$0	

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BELLEFONTAINE HC OVERTIME									
CORE									
LPN II GEN	5,310	0.12	0	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	27	0.00	0	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST I	10,728	0.42	0	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST II	2,409	0.08	0	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST III	3,420	0.10	0	0	0.00	0	0.00	0	0.00
MISCELLANEOUS SUPERVISORY	2,216	0.06	0	0	0.00	0	0.00	0	0.00
SPECIAL ASST PARAPROFESSIONAL	5,680	0.14	0	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	56	0.00	0	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	3,581	0.07	0	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	134	0.00	0	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	108,965	2.35	0	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	179,824	2.47	0	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SPEC/SPV	133	0.00	0	0	0.00	0	0.00	0	0.00
SUPPORT CARE ASSISTANT	508,868	20.10	0	0	0.00	0	0.00	0	0.00
SENIOR SUPPORT CARE ASSISTANT	121,837	4.12	0	0	0.00	0	0.00	0	0.00
SUPERVISING SUPPORT CARE ASST	58,767	1.78	0	0	0.00	0	0.00	0	0.00
SUPPORT CARE PROFESSIONAL	1,388	0.04	0	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	0	1,023,477	0.00	1,023,477	0.00	1,023,477	0.00
TOTAL - PS	1,013,343	31.85	0.00	1,023,477	0.00	1,023,477	0.00	1,023,477	0.00
GRAND TOTAL	\$1,013,343	31.85	0.00	\$1,023,477	0.00	\$1,023,477	0.00	\$1,023,477	0.00
GENERAL REVENUE									
FEDERAL FUNDS	\$972,836	30.96	0.00	\$982,970	0.00	\$982,970	0.00	\$982,970	0.00
OTHER FUNDS	\$40,507	0.89	0.00	\$40,507	0.00	\$40,507	0.00	\$40,507	0.00
	\$0	0.00	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Budget Object Class	DOLLAR	FTE	FTE	DOLLAR	DOLLAR	FTE	DOLLAR	DOLLAR	FTE
HIGGINSVILLE HC									
CORE									
ADMIN OFFICE SUPPORT ASSISTANT	1,674	0.04		0		0.00	0	0.00	0
OFFICE SUPPORT ASSISTANT	1,044	0.04		0		0.00	0	0.00	0
SR OFFICE SUPPORT ASSISTANT	7,530	0.26		0		0.00	0	0.00	0
STOREKEEPER I	1,318	0.04		0		0.00	0	0.00	0
ACCOUNT CLERK II	1,160	0.04		0		0.00	0	0.00	0
ACCOUNTING CLERK	1,160	0.04		0		0.00	0	0.00	0
PERSONNEL OFCR II	2,445	0.04		0		0.00	0	0.00	0
EXECUTIVE I	1,422	0.04		0		0.00	0	0.00	0
REIMBURSEMENT OFFICER I	1,156	0.04		0		0.00	0	0.00	0
PERSONNEL CLERK	1,300	0.04		0		0.00	0	0.00	0
CUSTODIAL WORKER I	6,203	0.27		0		0.00	0	0.00	0
LAUNDRY WORKER I	2,092	0.08		0		0.00	0	0.00	0
COOK I	2,961	0.13		0		0.00	0	0.00	0
COOK II	1,156	0.04		0		0.00	0	0.00	0
FOOD SERVICE MGR I	1,342	0.04		0		0.00	0	0.00	0
DINING ROOM SPV	1,076	0.04		0		0.00	0	0.00	0
FOOD SERVICE HELPER I	5,138	0.23		0		0.00	0	0.00	0
FOOD SERVICE HELPER II	1,192	0.05		0		0.00	0	0.00	0
DIETITIAN I	2,144	0.04		0		0.00	0	0.00	0
LPN II GEN	15,089	0.37		0		0.00	0	0.00	0
REGISTERED NURSE SENIOR	14,685	0.25		0		0.00	0	0.00	0
REGISTERED NURSE - CLIN OPERS	2,524	0.04		0		0.00	0	0.00	0
DEVELOPMENTAL ASST I	95,411	3.74		0		0.00	0	0.00	0
DEVELOPMENTAL ASST II	34,539	1.23		0		0.00	0	0.00	0
DEVELOPMENTAL ASST III	9,117	0.31		0		0.00	0	0.00	0
ASSOC PSYCHOLOGIST II	4,361	0.08		0		0.00	0	0.00	0
HABILITATION SPECIALIST I	1,613	0.05		0		0.00	0	0.00	0
HABILITATION SPECIALIST II	17,867	0.46		0		0.00	0	0.00	0
HABILITATION PROGRAM MGR	2,121	0.04		0		0.00	0	0.00	0
ACTIVITY AIDE II	5,024	0.18		0		0.00	0	0.00	0
OCCUPATIONAL THERAPY ASST	1,703	0.05		0		0.00	0	0.00	0
PHYSICAL THERAPIST ASST	1,770	0.04		0		0.00	0	0.00	0

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	FTE	DOLLAR	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGGINSVILLE HC										
CORE										
SPEECH-LANGUAGE PATHOLOGIST	2,087	0.03		0		0.00	0	0.00	0	0.00
UNIT PROGRAM SPV MH	5,771	0.13		0		0.00	0	0.00	0	0.00
STAFF DEVELOPMENT OFCR MH	2,309	0.04		0		0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	1,798	0.04		0		0.00	0	0.00	0	0.00
MOTOR VEHICLE MECHANIC	1,734	0.04		0		0.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	1,603	0.04		0		0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	2,532	0.04		0		0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	12,069	0.18		0		0.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B1	2,778	0.04		0		0.00	0	0.00	0	0.00
DEPUTY DIVISION DIRECTOR	16,726	0.16		0		0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	64,963	0.68		50,910		0.50	50,910	0.50	50,910	0.50
CLIENT/PATIENT WORKER	13,015	0.71		15,236		0.35	15,236	0.35	15,236	0.35
MISCELLANEOUS PROFESSIONAL	271	0.00		0		0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	22,589	0.70		32,111		1.00	32,111	1.00	32,111	1.00
SPECIAL ASST PROFESSIONAL	100,805	0.80		101,813		1.00	101,813	1.00	101,813	1.00
DIRECT CARE AIDE	421,160	12.20		507,381		19.74	507,381	20.07	507,381	20.07
REGISTERED NURSE	21,619	0.34		0		0.00	0	0.00	0	0.00
THERAPIST	59,074	0.53		0		0.00	0	0.00	0	0.00
THERAPY CONSULTANT	62,970	0.51		0		0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	26,288	1.04		78,120		3.00	78,120	3.00	78,120	3.00
ADMIN SUPPORT ASSISTANT	146,821	5.08		173,110		6.00	140,552	5.00	140,552	5.00
LEAD ADMIN SUPPORT ASSISTANT	56,358	1.45		40,576		1.00	40,576	1.00	40,576	1.00
ADMIN SUPPORT PROFESSIONAL	32,704	0.96		34,467		1.00	34,467	1.00	34,467	1.00
ADMINISTRATIVE MANAGER	58,230	0.96		61,369		1.00	61,369	1.00	61,369	1.00
PROGRAM MANAGER	76,537	0.96		0		0.00	0	0.00	0	0.00
STORES/WAREHOUSE ASSISTANT	30,304	0.96		31,938		1.00	31,938	1.00	31,938	1.00
DIETITIAN	4,287	0.08		52,859		1.00	52,859	1.00	52,859	1.00
DIETITIAN SUPERVISOR	37,489	0.63		0		0.00	0	0.00	0	0.00
DENTIST	0	0.00		49,155		0.33	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	304,564	7.62		602,966		15.00	579,043	14.00	579,043	14.00
REGISTERED NURSE	273,893	4.70		468,160		8.49	468,160	8.49	468,160	8.49
REGISTERED NURSE SPEC/SPV	54,539	0.90		61,188		1.00	121,164	2.00	121,164	2.00

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
HIGGINSVILLE HC									
CORE									
NURSE MANAGER	44,582	0.67	67,336	1.00	67,336	1.00	1.00	67,336	1.00
OCCUPATIONAL THERAPY ASSISTANT	37,045	0.98	37,942	1.00	37,942	1.00	1.00	37,942	1.00
OCCUPATIONAL THERAPIST	0	0.00	48,810	0.40	48,327	0.40	0.40	48,327	0.40
PHYSICAL THERAPIST ASSISTANT	40,738	0.96	42,898	1.00	42,473	1.00	1.00	42,473	1.00
PHYSICAL THERAPIST	0	0.00	54,357	0.49	53,819	0.49	0.49	53,819	0.49
ASSOCIATE PSYCHOLOGIST	102,064	1.95	105,720	2.00	104,673	2.00	2.00	104,673	2.00
QUALITY IMPROVEMENT SPECIALIST	0	0.00	45,139	1.00	44,692	1.00	1.00	44,692	1.00
QUALITY IMPROVEMENT MANAGER	51,222	0.96	0	0.00	0	0.00	0.00	0	0.00
THERAPEUTIC SERVICES WORKER	116,066	4.27	109,848	4.00	108,760	4.00	4.00	108,760	4.00
SPEECH-LANGUAGE PATHOLOGIST	48,039	0.77	33,275	1.00	51,306	1.00	1.00	51,306	1.00
SUPPORT CARE ASSISTANT	2,124,373	82.62	4,099,880	174.13	4,099,880	173.13	173.13	4,099,880	162.13
SENIOR SUPPORT CARE ASSISTANT	623,748	21.93	965,796	34.00	929,547	33.00	33.00	929,547	33.00
SUPERVISING SUPPORT CARE ASST	226,385	7.42	215,471	7.00	215,471	7.00	7.00	215,471	7.00
SUPPORT CARE PROFESSIONAL	447,171	11.42	666,340	17.00	640,461	17.00	17.00	640,461	17.00
TREATMENT SUPERVISOR	136,642	2.83	148,962	3.00	148,962	3.00	3.00	148,962	3.00
TREATMENT MANAGER	106,911	1.92	189,265	3.00	239,306	4.00	4.00	239,306	4.00
SENIOR CLINICAL CASEWORKER	0	0.00	42,177	1.00	41,759	1.00	1.00	41,759	1.00
LICENSED CLINICAL SOCIAL WKR	42,011	0.98	43,573	1.00	43,142	1.00	1.00	43,142	1.00
CUSTODIAL ASSISTANT	139,411	5.87	138,244	6.00	139,805	6.00	6.00	139,805	6.00
FOOD SERVICE ASSISTANT	155,226	6.66	242,103	9.00	242,103	9.00	9.00	242,103	9.00
FOOD SERVICE WORKER	64,996	2.71	71,768	3.00	71,768	3.00	3.00	71,768	3.00
FOOD SERVICE SUPERVISOR	55,032	2.05	52,144	2.00	60,821	2.00	2.00	60,821	2.00
FOOD SERVICE MANAGER	32,096	0.97	32,535	1.00	35,262	1.00	1.00	35,262	1.00
LAUNDRY WORKER	48,123	1.91	50,716	2.00	50,716	2.00	2.00	50,716	2.00
STAFF DEVELOPMENT TRAINING MGR	53,320	0.96	55,959	1.00	55,405	1.00	1.00	55,405	1.00
ACCOUNTS ASSISTANT	28,669	1.03	56,261	2.00	56,261	2.00	2.00	56,261	2.00
HUMAN RESOURCES ASSISTANT	35,344	1.01	31,500	1.00	64,058	2.00	2.00	64,058	2.00
HUMAN RESOURCES GENERALIST	0	0.00	39,865	1.00	39,865	1.00	1.00	39,865	1.00
HUMAN RESOURCES SPECIALIST	56,284	0.96	59,256	1.00	59,256	1.00	1.00	59,256	1.00
BENEFIT PROGRAM SPECIALIST	30,784	0.95	32,536	1.00	32,536	1.00	1.00	32,536	1.00
SAFETY INSPECTOR	36,933	0.96	38,861	1.00	38,861	1.00	1.00	38,861	1.00

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE
HIGGINSVILLE HC										
CORE										
AUTOMOTIVE TECHNICIAN	39,886	0.96	42,036	1.00	42,036	1.00	42,036	1.00	42,036	1.00
TOTAL - PS	7,090,325	217.61	10,221,932	345.43	10,221,932	344.43	10,221,932	344.43	10,221,932	333.43
TRAVEL, IN-STATE	1,210	0.00	4,031	0.00	4,031	0.00	4,031	0.00	4,031	0.00
FUEL & UTILITIES	0	0.00	400	0.00	400	0.00	400	0.00	400	0.00
SUPPLIES	257,845	0.00	275,803	0.00	275,803	0.00	275,803	0.00	275,803	0.00
PROFESSIONAL DEVELOPMENT	9,331	0.00	1,165	0.00	2,090	0.00	2,090	0.00	2,090	0.00
COMMUNICATION SERV & SUPP	22,275	0.00	14,500	0.00	14,500	0.00	14,500	0.00	14,500	0.00
PROFESSIONAL SERVICES	81,113	0.00	99,019	0.00	99,019	0.00	99,019	0.00	99,019	0.00
HOUSEKEEPING & JANITORIAL SERV	15,040	0.00	12,715	0.00	15,290	0.00	15,290	0.00	15,290	0.00
M&R SERVICES	5,750	0.00	11,759	0.00	6,259	0.00	6,259	0.00	6,259	0.00
OFFICE EQUIPMENT	0	0.00	500	0.00	500	0.00	500	0.00	500	0.00
OTHER EQUIPMENT	25,473	0.00	20,160	0.00	23,160	0.00	23,160	0.00	23,160	0.00
PROPERTY & IMPROVEMENTS	0	0.00	507	0.00	507	0.00	507	0.00	507	0.00
BUILDING LEASE PAYMENTS	0	0.00	100	0.00	100	0.00	100	0.00	100	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	100	0.00	100	0.00	100	0.00	100	0.00
MISCELLANEOUS EXPENSES	208	0.00	1,200	0.00	200	0.00	200	0.00	200	0.00
TOTAL - EE	418,245	0.00	441,959	0.00	441,959	0.00	441,959	0.00	441,959	0.00
GRAND TOTAL	\$7,508,570	217.61	\$10,663,891	345.43	\$10,663,891	344.43	\$10,663,891	\$10,663,891	\$10,663,891	333.43
GENERAL REVENUE										
GENERAL REVENUE	\$3,779,001	117.62	\$3,881,780	112.42	\$3,881,780	111.42	\$3,881,780	111.42	\$3,881,780	109.42
FEDERAL FUNDS	\$3,729,569	99.99	\$6,782,111	233.01	\$6,782,111	233.01	\$6,782,111	233.01	\$6,782,111	224.01
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGGINSVILLE HC OVERTIME									
CORE									
DIRECT CARE AIDE	6,184	0.14		0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	69	0.00		0	0.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	2,900	0.10		0	0.00	0	0.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	122	0.00		0	0.00	0	0.00	0	0.00
ADMINISTRATIVE MANAGER	27	0.00		0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	13,148	0.33		0	0.00	0	0.00	0	0.00
REGISTERED NURSE	17,483	0.30		0	0.00	0	0.00	0	0.00
OCCUPATIONAL THERAPY ASSISTANT	3,200	0.09		0	0.00	0	0.00	0	0.00
PHYSICAL THERAPIST ASSISTANT	560	0.01		0	0.00	0	0.00	0	0.00
ASSOCIATE PSYCHOLOGIST	5,051	0.09		0	0.00	0	0.00	0	0.00
THERAPEUTIC SERVICES WORKER	5,678	0.21		0	0.00	0	0.00	0	0.00
SUPPORT CARE ASSISTANT	289,812	11.23		0	0.00	0	0.00	0	0.00
SENIOR SUPPORT CARE ASSISTANT	117,970	4.14		0	0.00	0	0.00	0	0.00
SUPERVISING SUPPORT CARE ASST	13,755	0.45		0	0.00	0	0.00	0	0.00
SUPPORT CARE PROFESSIONAL	14,436	0.37		0	0.00	0	0.00	0	0.00
TREATMENT SUPERVISOR	3,618	0.07		0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	1,198	0.03		0	0.00	0	0.00	0	0.00
CUSTODIAL ASSISTANT	2,699	0.11		0	0.00	0	0.00	0	0.00
FOOD SERVICE ASSISTANT	14,144	0.61		0	0.00	0	0.00	0	0.00
FOOD SERVICE WORKER	1,535	0.06		0	0.00	0	0.00	0	0.00
FOOD SERVICE SUPERVISOR	934	0.04		0	0.00	0	0.00	0	0.00
FOOD SERVICE MANAGER	316	0.01		0	0.00	0	0.00	0	0.00
LAUNDRY WORKER	181	0.01		0	0.00	0	0.00	0	0.00
HUMAN RESOURCES ASSISTANT	26	0.00		0	0.00	0	0.00	0	0.00
OTHER	0	0.00		520,196	0.00	520,196	0.00	520,196	0.00
TOTAL - PS	515,046	18.40		520,196	0.00	520,196	0.00	520,196	0.00
GRAND TOTAL	\$515,046	18.40		\$520,196	0.00	\$520,196	0.00	\$520,196	0.00
GENERAL REVENUE									
FEDERAL FUNDS	\$418,475	14.96		\$423,624	0.00	\$423,624	0.00	\$423,624	0.00
OTHER FUNDS	\$96,571	3.44		\$96,572	0.00	\$96,572	0.00	\$96,572	0.00
	\$0	0.00		\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Budget Object Class	DOLLAR	FTE	FTE	DOLLAR	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
NORTHWEST COMMUNITY SRVS									
CORE									
ADMIN OFFICE SUPPORT ASSISTANT	1,555	0.04		0		0.00	0	0.00	0
OFFICE SUPPORT ASSISTANT	4,112	0.14		0		0.00	0	0.00	0
SR OFFICE SUPPORT ASSISTANT	9,622	0.33		0		0.00	0	0.00	0
STOREKEEPER I	1,197	0.04		0		0.00	0	0.00	0
ACCOUNTING CLERK	5,802	0.21		0		0.00	0	0.00	0
ACCOUNTING GENERALIST II	1,743	0.04		0		0.00	0	0.00	0
PERSONNEL ANAL I	1,765	0.04		0		0.00	0	0.00	0
TRAINING TECH II	5,244	0.12		0		0.00	0	0.00	0
REIMBURSEMENT OFFICER I	1,478	0.04		0		0.00	0	0.00	0
PERSONNEL CLERK	3,068	0.08		0		0.00	0	0.00	0
CUSTODIAL WORKER I	1,031	0.04		0		0.00	0	0.00	0
LPN I GEN	3,657	0.09		0		0.00	0	0.00	0
LPN II GEN	24,178	0.58		0		0.00	0	0.00	0
REGISTERED NURSE SENIOR	20,235	0.33		0		0.00	0	0.00	0
REGISTERED NURSE - CLIN OPERS	4,944	0.08		0		0.00	0	0.00	0
DEVELOPMENTAL ASST I	470,577	17.83		0		0.00	0	0.00	0
DEVELOPMENTAL ASST II	10,015	0.31		0		0.00	0	0.00	0
DEVELOPMENTAL ASST III	27,697	0.81		0		0.00	0	0.00	0
ASSOC PSYCHOLOGIST II	2,181	0.04		0		0.00	0	0.00	0
HABILITATION SPECIALIST I	18,749	0.52		0		0.00	0	0.00	0
HABILITATION SPECIALIST II	31,584	0.81		0		0.00	0	0.00	0
HABILITATION PROGRAM MGR	2,083	0.04		0		0.00	0	0.00	0
ACTIVITY AIDE I	10,192	0.39		0		0.00	0	0.00	0
ACTIVITY AIDE III	5,029	0.17		0		0.00	0	0.00	0
PHYSICAL THERAPIST ASST	1,957	0.04		0		0.00	0	0.00	0
STAFF DEVELOPMENT OFCR MH	2,309	0.04		0		0.00	0	0.00	0
QUALITY ASSURANCE SPEC MH	9,656	0.21		0		0.00	0	0.00	0
LICENSED CLINICAL SOCIAL WKR	2,357	0.04		0		0.00	0	0.00	0
MAINTENANCE WORKER II	4,266	0.13		0		0.00	0	0.00	0
FIRE & SAFETY SPEC	1,765	0.04		0		0.00	0	0.00	0
FISCAL & ADMINISTRATIVE MGR B1	2,633	0.04		0		0.00	0	0.00	0
HUMAN RESOURCES MGR B1	2,548	0.04		0		0.00	0	0.00	0

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	FTE	DOLLAR	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST COMMUNITY SRVS										
CORE										
MENTAL HEALTH MGR B1	18,423	0.29		0		0.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B1	3,118	0.04		0		0.00	0	0.00	0	0.00
DEPUTY DIVISION DIRECTOR	16,726	0.17		16,479		0.16	16,479	0.16	16,479	0.16
INSTITUTION SUPERINTENDENT	52,086	0.52		49,527		1.00	50,911	1.00	50,911	1.00
SPECIAL ASST PROFESSIONAL	67,506	0.83		0		0.00	0	0.00	0	0.00
DIRECT CARE AIDE	531,033	14.34		807,287		25.00	872,567	26.00	872,567	23.55
INVESTIGATOR	366	0.00		0		0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	93,047	3.30		127,440		4.50	127,440	4.50	127,440	4.50
ADMIN SUPPORT ASSISTANT	229,829	7.96		261,287		9.00	261,287	9.00	261,287	9.00
LEAD ADMIN SUPPORT ASSISTANT	21,357	0.58		36,532		1.00	43,800	1.00	43,800	1.00
ADMINISTRATIVE MANAGER	46,549	0.71		66,715		1.00	66,715	1.00	66,715	1.00
STORES/WAREHOUSE ASSISTANT	25,155	0.88		29,003		1.00	0	0.00	0	0.00
BEHAVIOR ANALYST	14,753	0.21		0		0.00	71,523	1.00	71,523	1.00
LICENSED PRACTICAL NURSE	598,466	14.37		659,044		16.00	655,718	16.00	655,718	16.00
REGISTERED NURSE	485,377	7.95		420,402		7.00	420,402	7.00	420,402	7.00
REGISTERED NURSE SPEC/SPV	92,425	1.56		119,826		2.00	119,826	2.00	119,826	2.00
NURSE MANAGER	72,121	0.96		75,422		1.00	75,422	1.00	75,422	1.00
PHYSICAL THERAPIST ASSISTANT	45,463	0.97		47,438		1.00	47,438	1.00	47,438	1.00
ASSOCIATE PSYCHOLOGIST	30,261	0.58		52,859		1.00	0	0.00	0	0.00
QUALITY IMPROVEMENT SPECIALIST	212,284	4.59		234,060		5.00	186,532	4.00	186,532	4.00
QUALITY IMPROVEMENT MANAGER	59,999	0.96		63,233		1.00	63,233	1.00	63,233	1.00
SUPPORT CARE ASSISTANT	10,242,531	391.21		12,024,719		436.00	11,618,681	415.00	11,618,681	412.00
SENIOR SUPPORT CARE ASSISTANT	241,191	7.63		275,112		8.00	856,040	29.00	856,040	29.00
SUPERVISING SUPPORT CARE ASST	637,145	18.98		572,903		17.00	572,903	17.00	572,903	17.00
SUPPORT CARE PROFESSIONAL	1,221,719	31.74		1,239,539		32.00	1,239,539	32.00	1,239,539	32.00
TREATMENT SUPERVISOR	37,660	0.68		0		0.00	119,278	2.00	119,278	2.00
TREATMENT MANAGER	354,302	5.88		441,228		7.00	441,228	7.00	441,228	7.00
LICENSED CLINICAL SOCIAL WKR	47,243	0.83		56,006		1.00	0	0.00	0	0.00
CUSTODIAL ASSISTANT	23,718	0.96		24,996		1.00	24,996	1.00	24,996	1.00
STAFF DEVELOPMENT TRAINER	1,140	0.03		0		0.00	43,430	1.00	43,430	1.00
STAFF DEV TRAINING SPECIALIST	150,784	3.43		99,237		3.00	133,263	3.00	133,263	3.00
STAFF DEVELOPMENT TRAINING MGR	53,097	0.96		55,959		1.00	55,959	1.00	55,959	1.00

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021		FY 2022		FY 2023		FY 2023		FY 2023	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	DOLLAR	FTE	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST COMMUNITY SRVS										
CORE										
ACCOUNTS ASSISTANT	136,491	4.79	140,649	5.00	144,285	5.00	144,285	5.00	144,285	5.00
ACCOUNTS SUPERVISOR	47,282	1.02	42,256	1.00	42,256	1.00	42,256	1.00	42,256	1.00
PROCUREMENT ASSOCIATE	4,404	0.12	0	0.00	36,138	1.00	36,138	1.00	36,138	1.00
HUMAN RESOURCES ASSISTANT	77,441	2.07	74,361	2.00	81,797	2.00	81,797	2.00	81,797	2.00
HUMAN RESOURCES GENERALIST	41,970	0.99	42,774	1.00	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES MANAGER	62,894	0.96	66,715	1.00	66,715	1.00	66,715	1.00	66,715	1.00
BENEFIT PROGRAM SPECIALIST	48,842	1.31	68,369	2.00	38,256	1.00	38,256	1.00	38,256	1.00
REHABILITATION ASSOCIATE	325,472	11.90	739,132	16.00	436,452	16.00	436,452	16.00	436,452	16.00
SAFETY INSPECTOR	40,586	0.96	42,774	1.00	42,774	1.00	42,774	1.00	42,774	1.00
MAINTENANCE/GROUNDS TECHNICIAN	94,571	2.78	103,402	3.00	103,402	3.00	103,402	3.00	103,402	3.00
OTHER	0	0.00	780,356	0.00	780,356	0.00	780,356	0.00	780,356	0.00
TOTAL - PS	17,302,056	574.70	19,957,041	614.66	19,957,041	614.66	19,957,041	614.66	19,957,041	609.21
TRAVEL, IN-STATE	57,193	0.00	79,776	0.00	74,776	0.00	74,776	0.00	74,776	0.00
FUEL & UTILITIES	3,863	0.00	6,350	0.00	5,850	0.00	5,850	0.00	5,850	0.00
SUPPLIES	214,154	0.00	386,108	0.00	379,108	0.00	379,108	0.00	379,108	0.00
PROFESSIONAL DEVELOPMENT	11,613	0.00	10,900	0.00	15,900	0.00	15,900	0.00	15,900	0.00
COMMUNICATION SERV & SUPP	69,347	0.00	89,208	0.00	109,208	0.00	109,208	0.00	109,208	0.00
PROFESSIONAL SERVICES	236,537	0.00	340,550	0.00	333,050	0.00	333,050	0.00	333,050	0.00
HOUSEKEEPING & JANITORIAL SERV	13,720	0.00	7,750	0.00	12,750	0.00	12,750	0.00	12,750	0.00
M&R SERVICES	26,796	0.00	59,569	0.00	49,569	0.00	49,569	0.00	49,569	0.00
COMPUTER EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00
MOTORIZED EQUIPMENT	0	0.00	100	0.00	100	0.00	100	0.00	100	0.00
OFFICE EQUIPMENT	0	0.00	7,000	0.00	7,000	0.00	7,000	0.00	7,000	0.00
OTHER EQUIPMENT	17,502	0.00	23,671	0.00	23,671	0.00	23,671	0.00	23,671	0.00
PROPERTY & IMPROVEMENTS	0	0.00	100	0.00	100	0.00	100	0.00	100	0.00
EQUIPMENT RENTALS & LEASES	348	0.00	900	0.00	900	0.00	900	0.00	900	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	BUDGET	DEPT REQ	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	DOLLAR	FTE	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST COMMUNITY SRVS										
CORE										
MISCELLANEOUS EXPENSES	264	0.00	1,800	0.00	0.00	1,800	0.00	0.00	1,800	0.00
TOTAL - EE	651,337	0.00	1,014,782	0.00	0.00	1,014,782	0.00	0.00	1,014,782	0.00
GRAND TOTAL	\$17,953,393	574.70	\$20,971,823	\$20,971,823	614.66	\$20,971,823	\$20,971,823	614.66	\$20,971,823	609.21
GENERAL REVENUE	\$7,007,230	182.38	\$7,497,085	\$7,497,085	165.89	\$7,497,085	\$7,497,085	165.89	\$7,497,085	165.89
FEDERAL FUNDS	\$10,946,163	392.32	\$13,474,738	\$13,474,738	448.77	\$13,474,738	\$13,474,738	448.77	\$13,474,738	443.32
OTHER FUNDS	\$0	0.00	\$0	\$0	0.00	\$0	\$0	0.00	\$0	0.00

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SW COM SRVC DD									
CORE									
ADMIN OFFICE SUPPORT ASSISTANT	2,599	0.08		0	0.00		0	0.00	0
OFFICE SUPPORT ASST (STENO)	1,197	0.04		0	0.00		0	0.00	0
SR OFFICE SUPPORT ASSISTANT	5,331	0.18		0	0.00		0	0.00	0
STOREKEEPER II	1,300	0.04		0	0.00		0	0.00	0
ACCOUNTING CLERK	1,254	0.04		0	0.00		0	0.00	0
ACCOUNTING TECHNICIAN	1,321	0.04		0	0.00		0	0.00	0
ACCOUNTING GENERALIST I	1,410	0.04		0	0.00		0	0.00	0
ACCOUNTING GENERALIST II	1,615	0.04		0	0.00		0	0.00	0
ACCOUNTING SUPERVISOR	1,924	0.04		0	0.00		0	0.00	0
PERSONNEL ANAL II	1,645	0.04		0	0.00		0	0.00	0
TRAINING TECH II	3,871	0.08		0	0.00		0	0.00	0
PERSONNEL CLERK	1,482	0.04		0	0.00		0	0.00	0
LPN II GEN	8,327	0.21		0	0.00		0	0.00	0
REGISTERED NURSE SENIOR	11,986	0.21		0	0.00		0	0.00	0
REGISTERED NURSE - CLIN OPERS	2,791	0.04		0	0.00		0	0.00	0
DEVELOPMENTAL ASST I	164,334	6.37		0	0.00		0	0.00	0
DEVELOPMENTAL ASST II	8,456	0.30		0	0.00		0	0.00	0
DEVELOPMENTAL ASST III	8,868	0.29		0	0.00		0	0.00	0
HABILITATION SPECIALIST I	5,688	0.17		0	0.00		0	0.00	0
HABILITATION SPECIALIST II	6,413	0.17		0	0.00		0	0.00	0
HABILITATION SPV	1,924	0.04		0	0.00		0	0.00	0
HABILITATION PROGRAM MGR	2,007	0.04		0	0.00		0	0.00	0
LICENSED BEHAVIOR ANALYST	2,951	0.04		0	0.00		0	0.00	0
UNIT PROGRAM SPV MH	1,924	0.04		0	0.00		0	0.00	0
STAFF DEVELOPMENT OFCR MH	2,285	0.04		0	0.00		0	0.00	0
QUALITY ASSURANCE SPEC MH	1,933	0.04		0	0.00		0	0.00	0
LABORER II	1,339	0.04		0	0.00		0	0.00	0
FISCAL & ADMINISTRATIVE MGR B1	2,662	0.04		0	0.00		0	0.00	0
MENTAL HEALTH MGR B1	7,796	0.13		0	0.00		0	0.00	0
DEPUTY DIVISION DIRECTOR	16,716	0.17		16,622	0.17		17,178	0.17	0
INSTITUTION SUPERINTENDENT	87,652	1.00		83,890	1.00		89,405	1.00	0.17
OFFICE WORKER MISCELLANEOUS	0	0.00		9,509	0.05		9,509	0.05	1.00

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	BUDGET	DEPT REQ	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	FTE	DOLLAR	DOLLAR	FTE	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
SW COM SRVC DD											
CORE											
STAFF PHYSICIAN	27,464	0.06	0.06	30,110	30,110	0.24	30,110	30,110	0.24	30,110	0.24
DIRECT CARE AIDE	146,788	5.45	5.45	152,770	152,770	0.50	152,770	152,770	10.50	152,770	10.50
INVESTIGATOR	620	0.01	0.01	0	0	0.00	0	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	27,520	0.96	0.96	29,031	29,031	1.00	29,031	29,031	1.00	29,031	1.00
ADMIN SUPPORT ASSISTANT	79,283	2.64	2.64	91,338	91,338	3.00	91,338	91,338	3.00	91,338	3.00
LEAD ADMIN SUPPORT ASSISTANT	59,778	1.92	1.92	63,129	63,129	2.00	63,129	63,129	2.00	63,129	2.00
ADMINISTRATIVE MANAGER	61,221	0.96	0.96	65,066	65,066	1.00	65,066	65,066	1.00	65,066	1.00
STORES/WAREHOUSE ASSOCIATE	31,037	0.96	0.96	31,602	31,602	1.00	33,011	33,011	1.00	33,011	1.00
BEHAVIOR ANALYST	53,446	0.75	0.75	72,170	72,170	1.00	72,170	72,170	1.00	72,170	1.00
LICENSED PRACTICAL NURSE	201,309	5.05	5.05	178,809	178,809	5.00	215,670	215,670	5.00	215,670	5.00
REGISTERED NURSE	296,060	5.16	5.16	318,842	318,842	5.00	327,935	327,935	5.00	327,935	5.00
REGISTERED NURSE SPEC/SPV	64,644	0.97	0.97	68,257	68,257	1.00	68,257	68,257	1.00	68,257	1.00
QUALITY IMPROVEMENT SPECIALIST	44,643	0.96	0.96	47,720	47,720	1.00	47,720	47,720	1.00	47,720	1.00
QUALITY IMPROVEMENT MANAGER	58,995	0.96	0.96	67,065	67,065	1.00	62,784	62,784	1.00	62,784	1.00
SUPPORT CARE ASSISTANT	3,509,633	135.99	135.99	4,972,836	4,972,836	182.00	4,890,883	4,890,883	171.00	4,890,883	166.00
SENIOR SUPPORT CARE ASSISTANT	182,867	6.52	6.52	165,509	165,509	6.00	173,121	173,121	6.00	173,121	6.00
SUPERVISING SUPPORT CARE ASST	193,117	6.41	6.41	183,382	183,382	6.00	185,973	185,973	6.00	185,973	6.00
SUPPORT CARE PROFESSIONAL	254,502	6.97	6.97	385,317	385,317	10.00	370,954	370,954	10.00	370,954	10.00
TREATMENT SUPERVISOR	89,502	1.94	1.94	93,730	93,730	2.00	95,895	95,895	2.00	95,895	2.00
TREATMENT MANAGER	166,950	2.88	2.88	170,475	170,475	3.00	172,686	172,686	3.00	172,686	3.00
STAFF DEV TRAINING SPECIALIST	89,292	1.92	1.92	88,685	88,685	2.00	91,104	91,104	2.00	91,104	2.00
STAFF DEVELOPMENT TRAINING MGR	52,704	0.96	0.96	53,554	53,554	1.00	56,089	56,089	1.00	56,089	1.00
ACCOUNTS ASSISTANT	28,835	0.96	0.96	30,817	30,817	1.00	30,817	30,817	1.00	30,817	1.00
SENIOR ACCOUNTS ASSISTANT	30,386	0.96	0.96	32,484	32,484	1.00	32,484	32,484	1.00	32,484	1.00
ACCOUNTANT	69,562	1.92	1.92	73,194	73,194	2.00	74,039	74,039	2.00	74,039	2.00
SENIOR ACCOUNTANT	44,247	0.96	0.96	46,367	46,367	1.00	47,094	47,094	1.00	47,094	1.00
HUMAN RESOURCES ASSISTANT	32,646	0.92	0.92	36,158	36,158	1.00	36,158	36,158	1.00	36,158	1.00
HUMAN RESOURCES GENERALIST	48,945	1.24	1.24	40,050	40,050	1.00	40,050	40,050	1.00	40,050	1.00
DRIVER	23,363	0.93	0.93	0	0	0.00	25,812	25,812	1.00	25,812	1.00
MAINTENANCE/GROUNDS WORKER	31,140	0.97	0.97	32,539	32,539	1.00	32,785	32,785	1.00	32,785	1.00
TOTAL - PS	6,371,500	209.34	209.34	7,731,027	7,731,027	243.96	7,731,027	7,731,027	243.96	7,731,027	238.96
TRAVEL, IN-STATE	137	0.00	0.00	6,500	6,500	0.00	6,500	6,500	0.00	6,500	0.00

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021		FY 2022		FY 2023		FY 2023		FY 2023	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	DOLLAR	FTE	FTE	DOLLAR	FTE
SW COM SRVC DD										
CORE										
TRAVEL, OUT-OF-STATE	0	0.00	100		100		0.00	0.00	100	0.00
FUEL & UTILITIES	1,933	0.00	3,320		3,320		0.00	0.00	3,320	0.00
SUPPLIES	70,675	0.00	127,397		103,392		0.00	0.00	103,392	0.00
PROFESSIONAL DEVELOPMENT	462	0.00	9,000		9,000		0.00	0.00	9,000	0.00
COMMUNICATION SERV & SUPP	35,288	0.00	32,436		43,436		0.00	0.00	43,436	0.00
PROFESSIONAL SERVICES	156,295	0.00	148,829		163,617		0.00	0.00	163,617	0.00
HOUSEKEEPING & JANITORIAL SERV	761	0.00	1,006		1,006		0.00	0.00	1,006	0.00
M&R SERVICES	7,804	0.00	32,661		32,661		0.00	0.00	32,661	0.00
OFFICE EQUIPMENT	0	0.00	27,596		25,513		0.00	0.00	25,513	0.00
OTHER EQUIPMENT	14,634	0.00	9,700		15,000		0.00	0.00	15,000	0.00
BUILDING LEASE PAYMENTS	21,740	0.00	35,000		30,000		0.00	0.00	30,000	0.00
EQUIPMENT RENTALS & LEASES	906	0.00	550		550		0.00	0.00	550	0.00
MISCELLANEOUS EXPENSES	0	0.00	2,375		2,375		0.00	0.00	2,375	0.00
TOTAL - EE	310,635	0.00	436,470		436,470		0.00	0.00	436,470	0.00
GRAND TOTAL	\$6,682,135	209.34	\$8,167,497		\$8,167,497		243.96	243.96	\$8,167,497	238.96
GENERAL REVENUE										
FEDERAL FUNDS	\$2,617,067	62.88	\$2,687,516		\$2,687,516		58.97	58.97	\$2,687,516	57.97
OTHER FUNDS	\$4,065,068	146.46	\$5,479,981		\$5,479,981		184.99	184.99	\$5,479,981	180.99
	\$0	0.00	\$0		\$0		0.00	0.00	\$0	0.00

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021		FY 2022		FY 2023		FY 2023		FY 2023	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SW COM SRVC DD OVERTIME										
CORE										
REGISTERED NURSE	2,485	0.04	0	0.00	0	0.00	0	0.00	0	0.00
SUPPORT CARE ASSISTANT	215,889	8.36	0	0.00	0	0.00	0	0.00	0	0.00
SENIOR SUPPORT CARE ASSISTANT	19,943	0.71	0	0.00	0	0.00	0	0.00	0	0.00
SUPERVISING SUPPORT CARE ASST	7,348	0.25	0	0.00	0	0.00	0	0.00	0	0.00
DRIVER	1,095	0.04	0	0.00	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	249,228	0.00	249,228	0.00	249,228	0.00	249,228	0.00
TOTAL - PS	246,760	9.40	249,228	0.00	249,228	0.00	249,228	0.00	249,228	0.00
GRAND TOTAL	\$246,760	9.40	\$249,228	0.00	\$249,228	0.00	\$249,228	0.00	\$249,228	0.00
GENERAL REVENUE										
FEDERAL FUNDS	\$16,706	0.63	\$19,174	0.00	\$19,174	0.00	\$19,174	0.00	\$19,174	0.00
OTHER FUNDS	\$230,054	8.77	\$230,054	0.00	\$230,054	0.00	\$230,054	0.00	\$230,054	0.00
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Budget Object Class	DOLLAR	FTE	FTE	DOLLAR	DOLLAR	FTE	DOLLAR	DOLLAR	FTE
ST LOUIS DDTC									
CORE									
ADMIN OFFICE SUPPORT ASSISTANT	1,534	0.04		0		0.00	0	0.00	0
OFFICE SUPPORT ASSISTANT	5,471	0.20		0		0.00	0	0.00	0
SR OFFICE SUPPORT ASSISTANT	8,863	0.32		0		0.00	0	0.00	0
STOREKEEPER I	11,568	0.38		0		0.00	0	0.00	0
STOREKEEPER II	1,362	0.04		0		0.00	0	0.00	0
ACCOUNTING CLERK	3,647	0.12		0		0.00	0	0.00	0
ACCOUNTING GENERALIST I	1,387	0.04		0		0.00	0	0.00	0
ACCOUNTING GENERALIST II	1,866	0.04		0		0.00	0	0.00	0
PERSONNEL OFFICER	2,234	0.04		0		0.00	0	0.00	0
PERSONNEL ANAL II	1,674	0.04		0		0.00	0	0.00	0
TRAINING TECH II	4,613	0.11		0		0.00	0	0.00	0
EXECUTIVE I	1,615	0.04		0		0.00	0	0.00	0
REIMBURSEMENT OFFICER I	1,362	0.04		0		0.00	0	0.00	0
REIMBURSEMENT OFFICER II	11	0.00		0		0.00	0	0.00	0
PERSONNEL CLERK	4,101	0.13		0		0.00	0	0.00	0
CUSTODIAL WORKER I	8,067	0.34		0		0.00	0	0.00	0
CUSTODIAL WORK SPV	1,339	0.04		0		0.00	0	0.00	0
DIETITIAN II	982	0.02		0		0.00	0	0.00	0
DENTAL HYGIENIST	1,924	0.04		0		0.00	0	0.00	0
LPN II GEN	33,204	0.72		0		0.00	0	0.00	0
REGISTERED NURSE	7,165	0.11		0		0.00	0	0.00	0
REGISTERED NURSE SENIOR	99,984	1.33		0		0.00	0	0.00	0
REGISTERED NURSE - CLIN OPERS	6,592	0.08		0		0.00	0	0.00	0
REGISTERED NURSE SUPERVISOR	23,963	0.30		0		0.00	0	0.00	0
DEVELOPMENTAL ASST I	202,910	8.05		0		0.00	0	0.00	0
DEVELOPMENTAL ASST II	56,833	1.95		0		0.00	0	0.00	0
DEVELOPMENTAL ASST III	31,435	0.97		0		0.00	0	0.00	0
HABILITATION SPECIALIST I	4,360	0.12		0		0.00	0	0.00	0
HABILITATION SPECIALIST II	8,449	0.21		0		0.00	0	0.00	0
ACTIVITY AIDE I	1,053	0.04		0		0.00	0	0.00	0
ACTIVITY THER	996	0.03		0		0.00	0	0.00	0
OCCUPATIONAL THERAPY ASST	3,638	0.08		0		0.00	0	0.00	0

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS DDTC									
CORE									
PHYSICAL THERAPIST ASST	1,868	0.04		0	0.00		0	0	0.00
LICENSED PROFESSIONAL CNSLR II	4,932	0.09		0	0.00		0	0	0.00
LICENSED BEHAVIOR ANALYST	5,901	0.08		0	0.00		0	0	0.00
SPEECH-LANGUAGE PATHLGY AST II	3,146	0.08		0	0.00		0	0	0.00
BEHAVIORAL TECHNICIAN	1,561	0.04		0	0.00		0	0	0.00
UNIT PROGRAM SPV MH	9,635	0.21		0	0.00		0	0	0.00
QUALITY ASSURANCE SPEC MH	4,236	0.08		0	0.00		0	0	0.00
MOTOR VEHICLE DRIVER	1,142	0.04		0	0.00		0	0	0.00
CARPENTER	1,645	0.04		0	0.00		0	0	0.00
PAINTER	1,798	0.04		0	0.00		0	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	2,914	0.04		0	0.00		0	0	0.00
HUMAN RESOURCES MGR B1	2,976	0.04		0	0.00		0	0	0.00
MENTAL HEALTH MGR B1	17,473	0.25		0	0.00		0	0	0.00
REGISTERED NURSE MANAGER B1	7,183	0.08		0	0.00		0	0	0.00
DEPUTY DIVISION DIRECTOR	50,574	0.50		50,413	0.50	50,413	0.50	50,413	0.50
INSTITUTION SUPERINTENDENT	92,301	1.00		92,248	1.00	95,135	1.00	95,135	1.00
CLIENT/PATIENT WORKER	35,979	1.83		63,630	10.00	63,000	10.00	63,000	10.00
FISCAL CONSULTANT	38,800	0.57		66,169	0.98	66,169	0.98	66,169	0.98
MISCELLANEOUS ADMINISTRATIVE	5,600	0.06		0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	38,151	0.72		27,270	1.77	46,360	2.25	46,360	2.25
STAFF PHYSICIAN SPECIALIST	522,533	2.15		478,278	1.98	535,278	1.98	535,278	1.98
MEDICAL ADMINISTRATOR	92,140	0.31		80,800	0.25	80,000	0.25	80,000	0.25
CONSULTING PHYSICIAN	113,844	0.48		0	0.00	115,000	0.49	115,000	0.49
SPECIAL ASST PROFESSIONAL	133,052	1.97		135,806	2.00	135,806	3.00	135,806	3.00
SPECIAL ASST OFFICE & CLERICAL	2,261	0.04		0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	269,681	6.89		126,250	12.77	126,250	12.77	126,250	12.77
LICENSED PRACTICAL NURSE	11,737	0.26		23,407	0.49	0	0.00	0	0.00
REGISTERED NURSE	5,505	0.07		32,320	0.49	0	0.00	0	0.00
THERAPY AIDE	15,537	0.26		29,337	0.49	29,047	0.49	29,047	0.49
THERAPIST	22,805	0.24		0	0.00	23,000	0.24	23,000	0.24
THERAPY CONSULTANT	43,178	0.47		44,930	0.48	44,930	0.48	44,930	0.48
PHARMACIST	55,710	0.48		56,011	0.45	56,011	0.45	56,011	0.45

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	FTE	DOLLAR	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	DOLLAR	FTE
ST LOUIS DDTC											
CORE											
SPEECH PATHOLOGIST	50,243	0.50		40,700		0.49	40,700	0.49	40,700		0.49
ADMINISTRATIVE SUPPORT CLERK	99,695	3.66		142,753		5.00	110,753	5.00	110,753		5.00
ADMIN SUPPORT ASSISTANT	171,594	6.02		228,452		8.00	193,452	6.00	193,452		6.00
LEAD ADMIN SUPPORT ASSISTANT	35,279	0.96		37,181		1.00	37,181	1.00	37,181		1.00
ADMIN SUPPORT PROFESSIONAL	37,138	0.96		39,188		1.00	39,188	1.00	39,188		1.00
PROGRAM MANAGER	72,847	0.96		0		0.00	0	0.00	0		0.00
STORES/WAREHOUSE ASSISTANT	108,188	3.76		91,001		4.00	111,001	4.00	111,001		4.00
STORES/WAREHOUSE ASSOCIATE	72,467	2.54		57,487		2.00	75,487	2.00	75,487		2.00
STORES/WAREHOUSE SUPERVISOR	31,322	0.96		33,012		1.00	32,685	1.00	32,685		1.00
BEHAVIOR ANALYST	135,728	1.91		147,338		2.00	147,338	2.00	147,338		2.00
BEHAVIORAL TECHNICIAN	28,091	0.75		39,011		1.00	39,011	1.00	39,011		1.00
DIETITIAN	30,141	0.57		55,539		1.00	30,756	0.50	30,756		0.50
DENTAL HYGIENIST	44,261	0.96		48,652		1.00	48,652	1.00	48,652		1.00
LICENSED PRACTICAL NURSE	537,751	11.61		1,127,606		20.00	922,606	16.00	922,606		14.00
REGISTERED NURSE	2,303,065	31.18		1,955,990		27.00	1,955,990	27.00	1,955,990		27.00
REGISTERED NURSE SPEC/SPV	680,475	8.35		817,908		10.00	793,408	10.00	793,408		10.00
NURSE MANAGER	65,795	0.79		0		0.00	82,000	1.00	82,000		1.00
DIRECTOR OF NURSING	83,636	0.96		91,450		1.00	93,054	1.00	93,054		1.00
OCCUPATIONAL THERAPY ASSISTANT	83,670	1.92		89,191		2.00	91,191	2.00	91,191		2.00
OCCUPATIONAL THERAPIST	0	0.00		64,369		1.00	0	0.00	0		0.00
LIC PROFESSIONAL COUNSELOR	55,314	0.97		57,192		1.00	57,192	1.00	57,192		1.00
PHYSICAL THERAPIST ASSISTANT	42,969	0.96		45,282		1.00	45,282	1.00	45,282		1.00
QUALITY IMPROVEMENT SPECIALIST	97,433	1.92		107,235		2.00	107,235	2.00	107,235		2.00
QUALITY IMPROVEMENT MANAGER	65,923	0.96		69,690		1.00	69,690	1.00	69,690		1.00
THERAPEUTIC SERVICES WORKER	22,738	0.92		35,887		1.00	35,532	1.00	35,532		1.00
SR THERAPEUTIC SERVICES WORKER	22,904	0.72		57,572		1.00	35,002	1.00	35,002		1.00
SPEECH-LANGUAGE PATHOLOGST ASST	33,932	0.81		111,823		2.50	36,873	0.98	36,873		0.98
SUPPORT CARE ASSISTANT	4,407,189	174.46		6,487,800		253.48	6,754,496	268.56	6,754,496		248.56
SENIOR SUPPORT CARE ASSISTANT	1,084,770	37.20		1,397,692		65.87	1,527,692	60.87	1,527,692		60.87
SUPERVISING SUPPORT CARE ASST	646,914	19.95		709,644		20.00	699,644	20.00	699,644		20.00
SUPPORT CARE PROFESSIONAL	362,572	9.46		573,823		13.75	403,823	12.00	403,823		12.00
TREATMENT SUPERVISOR	271,539	5.59		296,264		6.00	296,264	6.00	296,264		6.00

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE
ST LOUIS DDTG										
CORE										
TREATMENT MANAGER	185,254	2.57	218,075	3.00	222,784	3.00	222,784	3.00	222,784	3.00
CUSTODIAL ASSISTANT	164,475	6.89	285,693	12.00	251,693	10.00	251,693	10.00	251,693	10.00
CUSTODIAL WORKER	2,117	0.09	0	0.00	0	0.00	0	0.00	0	0.00
CUSTODIAL SUPERVISOR	30,573	0.95	32,461	1.00	32,785	1.00	32,785	1.00	32,785	1.00
STAFF DEV TRAINING SPECIALIST	125,510	2.88	133,273	3.00	133,273	3.00	133,273	3.00	133,273	3.00
ACCOUNTS ASSISTANT	65,083	2.24	89,285	3.00	63,285	2.00	63,285	2.00	63,285	2.00
SENIOR ACCOUNTS ASSISTANT	30,179	0.97	32,447	1.00	32,447	1.00	32,447	1.00	32,447	1.00
ACCOUNTS SUPERVISOR	74,813	1.92	79,859	2.00	79,859	2.00	79,859	2.00	79,859	2.00
ACCOUNTANT MANAGER	70,539	0.96	71,218	1.00	72,018	1.00	72,018	1.00	72,018	1.00
PROCUREMENT ASSOCIATE	51,343	1.84	56,260	2.00	57,860	2.00	57,860	2.00	57,860	2.00
PROCUREMENT ANALYST	12,876	0.29	0	0.00	13,134	0.29	13,134	0.29	13,134	0.29
HUMAN RESOURCES ASSISTANT	64,306	1.91	72,285	2.00	72,285	2.00	72,285	2.00	72,285	2.00
HUMAN RESOURCES GENERALIST	37,420	0.93	41,794	1.00	41,794	1.00	41,794	1.00	41,794	1.00
HUMAN RESOURCES SPECIALIST	57,395	1.08	55,656	1.00	67,096	1.17	67,096	1.17	67,096	1.17
HUMAN RESOURCES MANAGER	68,995	0.96	74,381	1.00	74,381	1.00	74,381	1.00	74,381	1.00
BENEFIT PROGRAM SPECIALIST	31,322	0.96	35,947	1.00	35,591	1.00	35,591	1.00	35,591	1.00
DRIVER	26,709	0.96	28,428	1.00	29,647	1.00	29,647	1.00	29,647	1.00
SPECIALIZED TRADES WORKER	81,067	1.92	85,456	2.00	96,610	2.00	96,610	2.00	96,610	2.00
TOTAL - PS	15,125,559	399.02	17,756,119	527.74	17,756,119	526.74	17,756,119	526.74	17,756,119	504.74
TRAVEL, IN-STATE	275	0.00	3,247	0.00	3,247	0.00	3,247	0.00	3,247	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,100	0.00	1,100	0.00	1,100	0.00	1,100	0.00
SUPPLIES	634,888	0.00	668,486	0.00	668,486	0.00	668,486	0.00	668,486	0.00
PROFESSIONAL DEVELOPMENT	3,075	0.00	8,762	0.00	8,762	0.00	8,762	0.00	8,762	0.00
COMMUNICATION SERV & SUPP	57,074	0.00	69,446	0.00	69,446	0.00	69,446	0.00	69,446	0.00
PROFESSIONAL SERVICES	1,518,403	0.00	1,702,075	0.00	1,702,075	0.00	1,702,075	0.00	1,702,075	0.00
HOUSEKEEPING & JANITORIAL SERV	23,000	0.00	21,977	0.00	21,977	0.00	21,977	0.00	21,977	0.00
M&R SERVICES	20,215	0.00	24,680	0.00	24,680	0.00	24,680	0.00	24,680	0.00
MOTORIZED EQUIPMENT	55,472	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OFFICE EQUIPMENT	2,715	0.00	6,398	0.00	6,398	0.00	6,398	0.00	6,398	0.00
OTHER EQUIPMENT	56,825	0.00	81,601	0.00	81,601	0.00	81,601	0.00	81,601	0.00
PROPERTY & IMPROVEMENTS	0	0.00	351	0.00	351	0.00	351	0.00	351	0.00
BUILDING LEASE PAYMENTS	0	0.00	500	0.00	500	0.00	500	0.00	500	0.00

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	BUDGET	DEPT REQ	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	DOLLAR	FTE	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS DDTC										
CORE										
EQUIPMENT RENTALS & LEASES	5,669	0.00	13,502		0.00	13,502		0.00	13,502	0.00
TOTAL - EE	2,377,611	0.00	2,603,125		0.00	2,603,125		0.00	2,603,125	0.00
GRAND TOTAL	\$17,503,170	399.02	\$20,359,244	\$20,359,244	527.74	\$20,359,244	\$20,359,244	526.74	\$20,359,244	504.74
GENERAL REVENUE	\$6,766,476	98.58	\$7,049,818	\$7,049,818	104.39	\$7,049,818	\$7,049,818	103.39	\$7,049,818	103.39
FEDERAL FUNDS	\$10,736,694	300.44	\$13,309,426	\$13,309,426	423.35	\$13,309,426	\$13,309,426	423.35	\$13,309,426	401.35
OTHER FUNDS	\$0	0.00	\$0	\$0	0.00	\$0	\$0	0.00	\$0	0.00

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Budget Object Class	DOLLAR	FTE	FTE	DOLLAR	DOLLAR	FTE	DOLLAR	DOLLAR	FTE
SOUTHEAST MO RES SVCS									
CORE									
OFFICE SUPPORT ASSISTANT	2,152	0.08		0		0.00	0	0.00	0
SR OFFICE SUPPORT ASSISTANT	2,283	0.08		0		0.00	0	0.00	0
ACCOUNTING CLERK	1,160	0.04		0		0.00	0	0.00	0
ACCOUNTING GENERALIST I	1,387	0.04		0		0.00	0	0.00	0
ACCOUNTING GENERALIST II	1,674	0.04		0		0.00	0	0.00	0
TRAINING TECH II	1,734	0.04		0		0.00	0	0.00	0
PERSONNEL CLERK	2,686	0.08		0		0.00	0	0.00	0
CUSTODIAL WORKER II	979	0.04		0		0.00	0	0.00	0
COOK II	5,795	0.22		0		0.00	0	0.00	0
FOOD SERVICE HELPER I	3,738	0.16		0		0.00	0	0.00	0
PHYSICIAN	7,361	0.06		0		0.00	0	0.00	0
LPN I GEN	1,377	0.04		0		0.00	0	0.00	0
LPN II GEN	14,235	0.41		0		0.00	0	0.00	0
LPN III GEN	4,268	0.10		0		0.00	0	0.00	0
REGISTERED NURSE SENIOR	8,216	0.13		0		0.00	0	0.00	0
REGISTERED NURSE - CLIN OPERS	2,309	0.04		0		0.00	0	0.00	0
DEVELOPMENTAL ASST I	188,872	7.33		0		0.00	0	0.00	0
DEVELOPMENTAL ASST II	43,632	1.54		0		0.00	0	0.00	0
DEVELOPMENTAL ASST III	11,491	0.37		0		0.00	0	0.00	0
BEHAVIOR INTERVENTION TECH DD	1,150	0.04		0		0.00	0	0.00	0
HABILITATION SPECIALIST I	2,844	0.08		0		0.00	0	0.00	0
HABILITATION SPECIALIST II	8,828	0.23		0		0.00	0	0.00	0
LICENSED BEHAVIOR ANALYST	3,079	0.04		0		0.00	0	0.00	0
BEHAVIORAL TECHNICIAN	1,150	0.04		0		0.00	0	0.00	0
UNIT PROGRAM SPV MH	3,848	0.08		0		0.00	0	0.00	0
QUALITY ASSURANCE SPEC MH	2,350	0.04		0		0.00	0	0.00	0
FISCAL & ADMINISTRATIVE MGR B1	2,683	0.04		0		0.00	0	0.00	0
MENTAL HEALTH MGR B1	4,881	0.08		0		0.00	0	0.00	0
DEPUTY DIVISION DIRECTOR	16,717	0.16		16,470		0.17	16,470	0.17	0
INSTITUTION SUPERINTENDENT	87,651	1.00		89,301		1.00	89,301	1.00	0
CLIENT/PATIENT WORKER	40,165	3.39		48,069		3.27	48,069	2.77	0
STAFF PHYSICIAN	90,673	0.38		0		0.00	0	0.00	0

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE
SOUTHEAST MO RES SVCS									
CORE									
DIRECT CARE AIDE	74,286	2.18	78,780	6.00	99,280	6.50	99,280	6.50	99,280
LICENSED PRACTICAL NURSE	0	0.00	14,549	0.50	14,405	0.50	14,405	0.50	14,405
ADMINISTRATIVE SUPPORT CLERK	37,001	1.46	55,344	2.00	25,058	1.00	25,058	1.00	25,058
ADMIN SUPPORT ASSISTANT	52,431	1.90	56,259	2.00	56,259	2.00	56,259	2.00	56,259
LEAD ADMIN SUPPORT ASSISTANT	30,314	0.89	34,670	1.00	34,670	1.00	34,670	1.00	34,670
ADMINISTRATIVE MANAGER	176,803	2.92	183,346	3.00	183,346	3.00	183,346	3.00	183,346
BEHAVIOR ANALYST	70,817	0.96	74,635	1.00	74,635	1.00	74,635	1.00	74,635
BEHAVIORAL TECHNICIAN	46,628	1.65	55,761	2.00	64,216	2.00	64,216	2.00	64,216
LICENSED PRACTICAL NURSE	332,158	9.59	443,253	12.50	498,253	11.50	498,253	11.50	498,253
SR LICENSED PRACTICAL NURSE	95,569	2.31	82,914	2.00	91,660	2.00	91,660	2.00	91,660
REGISTERED NURSE	55,697	0.93	111,918	2.00	126,395	2.00	126,395	2.00	126,395
REGISTERED NURSE SPEC/SPV	168,240	2.66	189,455	3.00	191,539	3.00	191,539	3.00	191,539
PHYSICIAN	98,960	0.81	171,700	1.00	159,644	1.00	159,644	1.00	159,644
QUALITY IMPROVEMENT MANAGER	55,642	0.99	57,723	1.00	61,200	1.00	61,200	1.00	61,200
SUPPORT CARE ASSISTANT	3,681,399	143.14	3,746,180	142.75	3,463,976	139.25	3,463,976	139.25	3,463,976
SENIOR SUPPORT CARE ASSISTANT	815,711	28.68	791,840	28.00	804,755	29.00	804,755	29.00	804,755
SUPERVISING SUPPORT CARE ASST	227,896	7.42	341,813	8.00	340,313	9.50	340,313	9.50	340,313
SUPPORT CARE PROFESSIONAL	272,077	7.18	317,328	8.00	355,328	9.00	355,328	9.00	355,328
TREATMENT SUPERVISOR	88,342	1.92	96,537	2.00	96,537	2.00	96,537	2.00	96,537
TREATMENT MANAGER	0	0.00	0	0.00	75,556	1.00	75,556	1.00	75,556
CUSTODIAL WORKER	22,212	0.94	24,050	1.00	24,050	1.00	24,050	1.00	24,050
FOOD SERVICE ASSISTANT	86,949	3.88	104,057	5.00	89,700	4.00	89,700	4.00	89,700
FOOD SERVICE WORKER	98,436	3.75	107,128	4.00	113,096	4.00	113,096	4.00	113,096
IN-SERVICE TRAINER	22,904	0.55	0	0.00	50,000	1.00	50,000	1.00	50,000
STAFF DEV TRAINING SPECIALIST	46,987	1.01	42,036	1.00	42,036	1.00	42,036	1.00	42,036
ACCOUNTS ASSISTANT	42,457	1.52	56,260	2.00	56,260	2.00	56,260	2.00	56,260
ACCOUNTS SUPERVISOR	60,964	1.74	74,187	2.00	66,556	2.00	66,556	2.00	66,556
HUMAN RESOURCES ASSISTANT	65,394	2.03	66,061	2.00	66,061	2.00	66,061	2.00	66,061
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	53,000	1.00	53,000	1.00	53,000
BENEFIT PROGRAM SPECIALIST	122	0.00	0	0.00	0	0.00	0	0.00	0
DEVL P DISABILITY SERVICE ASSOC	307	0.01	0	0.00	0	0.00	0	0.00	0
TOTAL - PS	7,398,071	249.46	7,531,624	249.19	7,531,624	249.19	7,531,624	249.19	249.19

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	BUDGET	DEPT REQ	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	DOLLAR	FTE	DOLLAR	DOLLAR	FTE	DOLLAR	DOLLAR	FTE
SOUTHEAST MO RES SVCS											
CORE											
TRAVEL, IN-STATE	922	0.00	14,860	0.00	0.00	19,000	0.00	0.00	19,000	0.00	0.00
FUEL & UTILITIES	285	0.00	4,250	0.00	0.00	4,250	0.00	0.00	4,250	0.00	0.00
SUPPLIES	155,579	0.00	302,284	0.00	0.00	259,784	0.00	0.00	259,784	0.00	0.00
PROFESSIONAL DEVELOPMENT	6,372	0.00	15,950	0.00	0.00	17,575	0.00	0.00	17,575	0.00	0.00
COMMUNICATION SERV & SUPP	49,059	0.00	69,062	0.00	0.00	72,747	0.00	0.00	72,747	0.00	0.00
PROFESSIONAL SERVICES	75,989	0.00	111,062	0.00	0.00	157,762	0.00	0.00	157,762	0.00	0.00
HOUSEKEEPING & JANITORIAL SERV	34,202	0.00	44,179	0.00	0.00	44,179	0.00	0.00	44,179	0.00	0.00
M&R SERVICES	20,857	0.00	29,975	0.00	0.00	29,825	0.00	0.00	29,825	0.00	0.00
OFFICE EQUIPMENT	2,824	0.00	13,375	0.00	0.00	13,375	0.00	0.00	13,375	0.00	0.00
OTHER EQUIPMENT	17,657	0.00	44,500	0.00	0.00	46,100	0.00	0.00	46,100	0.00	0.00
PROPERTY & IMPROVEMENTS	0	0.00	9,603	0.00	0.00	9,603	0.00	0.00	9,603	0.00	0.00
BUILDING LEASE PAYMENTS	1,900	0.00	10,500	0.00	0.00	3,200	0.00	0.00	3,200	0.00	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	2,385	0.00	0.00	2,385	0.00	0.00	2,385	0.00	0.00
MISCELLANEOUS EXPENSES	3,758	0.00	14,950	0.00	0.00	7,150	0.00	0.00	7,150	0.00	0.00
TOTAL - EE	369,404	0.00	686,935	0.00	0.00	686,935	0.00	0.00	686,935	0.00	0.00
GRAND TOTAL	\$7,767,475	249.46	\$8,218,559	249.19	249.19	\$8,218,559	249.19	249.19	\$8,218,559	249.19	249.19
GENERAL REVENUE	\$2,197,901	62.31	\$2,311,015	51.65	51.65	\$2,311,015	51.65	51.65	\$2,311,015	51.65	51.65
FEDERAL FUNDS	\$5,569,574	187.15	\$5,907,544	197.54	197.54	\$5,907,544	197.54	197.54	\$5,907,544	197.54	197.54
OTHER FUNDS	\$0	0.00	\$0	0.00	0.00	\$0	0.00	0.00	\$0	0.00	0.00

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REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	BUDGET	DEPT REQ	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	FTE	DOLLAR	DOLLAR	FTE	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO RES SVCS OVERTIME											
CORE											
DIRECT CARE AIDE	265	0.01		0		0.00	0		0.00	0	0.00
LICENSED PRACTICAL NURSE	4,808	0.14		0		0.00	0		0.00	0	0.00
SR LICENSED PRACTICAL NURSE	1,677	0.05		0		0.00	0		0.00	0	0.00
REGISTERED NURSE	291	0.00		0		0.00	0		0.00	0	0.00
REGISTERED NURSE SPEC/SPV	2,188	0.04		0		0.00	0		0.00	0	0.00
SUPPORT CARE ASSISTANT	230,835	8.98		0		0.00	0		0.00	0	0.00
SENIOR SUPPORT CARE ASSISTANT	42,101	1.49		0		0.00	0		0.00	0	0.00
SUPERVISING SUPPORT CARE ASST	6,218	0.21		0		0.00	0		0.00	0	0.00
TREATMENT SUPERVISOR	197	0.00		0		0.00	0		0.00	0	0.00
FOOD SERVICE ASSISTANT	404	0.02		0		0.00	0		0.00	0	0.00
FOOD SERVICE WORKER	248	0.01		0		0.00	0		0.00	0	0.00
OTHER	0	0.00		292,124		0.00	292,124		0.00	292,124	0.00
TOTAL - PS	289,232	10.95		292,124		0.00	292,124		0.00	292,124	0.00
GRAND TOTAL	\$289,232	10.95		\$292,124		0.00	\$292,124		0.00	\$292,124	0.00
GENERAL REVENUE	\$201,904	7.64		\$204,796		0.00	\$204,796		0.00	\$204,796	0.00
FEDERAL FUNDS	\$87,328	3.31		\$87,328		0.00	\$87,328		0.00	\$87,328	0.00
OTHER FUNDS	\$0	0.00		\$0		0.00	\$0		0.00	\$0	0.00

PROGRAM DESCRIPTION	
Department: Mental Health	HB Section(s): 10.405, 10.525, 10.530, 10.535, 10.540, 10.545, 10.550
Program Name: State Operated Services	
Program is found in the following core budget(s): State Operated Services	
<p>1a. What strategic priority does this program address?</p> <p>State Operated Programs (SOP) align priorities with providing a continuum of care and habilitation for individuals with developmental disabilities (DD). Habilitation refers to a process aimed at helping people with DD attain, keep or improve skills and functioning for daily living in order to become more independent and self-sufficient.</p> <p>1b. What does this program do?</p> <p>SOP provides 24/7 residential long-term care. In conjunction with training in activities of daily living, habilitation services also include: assistance to expand employment opportunities; training in positive behavioral supports and providing crisis services to individuals with extreme violent behaviors; assistance and training with medication/health management, as well as enhancing geriatric care for an aging DD population. These services are provided in a variety of optional settings.</p> <p>As a part of Missouri's service system for persons with intellectual and developmental disabilities, the Division of Developmental Disabilities (DD) operates three distinct programs: <u>State Owned and Operated ICF/IID Habilitation Centers</u>, <u>State Operated Community Based Waiver Homes</u>, <u>State Owned and Operated Crisis Services</u>.</p> <p>State-Owned and Operated ICF/IID Habilitation Centers include Bellefontaine, Higginsville, St. Louis Developmental Disabilities Treatment Center in St. Charles and South County, and Southeast Missouri Residential Services in Poplar Bluff and Sikeston. These programs provide residential around-the-clock specialized care, in a structured long-term campus environment, for 265 individuals with intellectual and developmental disabilities. These facilities receive funding under Centers for Medicare and Medicaid Services' (CMS) <i>Intermediate Care Facilities for Individuals with Intellectual Disabilities</i> program (ICF/IID). CMS requirements ensure specific health care and safety standards are met; that the specialized developmental needs of each individual are addressed; and that these centers provide quality health care, appropriate oversight and supervision, active treatment, and habilitation. Many individuals currently residing at a habilitation center have made it their home for 25 to 30 years. With the increasing complex medical needs of these aging individuals with developmental disabilities, specialized health care has become of utmost importance at the centers. Many individuals are medically fragile and require 24 hour medical care through nursing and physician oversight. Furthermore, many individuals require specialized behavioral supports. In addition to specialized care, CMS also monitors that the developmental needs of the individuals are being met through active treatment and habilitation. This demands intensive seven-days-a-week close professional supervision in an environment conducive to enhancing each individual's developmental learning in a day habilitation classroom setting at each center, or within the home in which the individual resides. <i>Habilitation</i> includes training in activities of daily living, as well as receiving therapies directly related to the person's individualized habilitation plan. Staff employed at each habilitation center are state employees. Most of the staff employed are the direct support professionals, their supervisors, as well as nursing staff who provide around-the-clock personal, hygiene care and developmental teaching to the individuals who live on the campuses. Other staff employed at habilitation centers include physicians and psychiatrists; occupational, speech and physical therapists; behavioral analysts and psychologists; human resources; dietary and housekeeping; quality assurance; fiscal management and business office; clerical and other support staff.</p>	

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1b. What does this program do? (Continued)	
<p>In 1999, the U. S. Supreme Court ruled in the Olmstead case that the "integration mandate" of the Americans with Disabilities Act requires public agencies to provide services "in the most integrated setting appropriate to the needs of qualified individuals with disabilities". This ruling, along with national trends, has led to drastic down-sizing in large habilitation centers across the country. In Missouri's effort towards compliance with the Olmstead Act, individuals residing in habilitation centers, and their guardians, are provided information on options and choice for receiving waiver services in the community, rather living at a state operated habilitation center. Additionally in 2008, DD halted long-term admissions to state operated habilitation centers and only admits individuals from community placements who are in crisis, on a short-term basis, until they are able to return to the community.</p> <p>State Operated Community Based Waiver Homes began in 1990 to provide an option for individuals to move off campus, but still be served by state staff. Individualized residential settings in the community were a national trend to replace institutional care and were funded through a Medicaid Waiver program approved by CMS. The State Operated Community Based Waiver Services are operated through Northwest Community Services, Southwest Community Services and Southeast Missouri Waiver program. They provide supports to 185 individuals with intellectual and developmental disabilities who live in typical housing, in communities and neighborhoods of their choice. Like the habilitation centers, the staff that are employed to provide care to the individuals in the State Operated Community Based Waiver Programs, are state employees; however in contrast, the homes that the individuals reside in are private property which are leased by the individuals who live there. In order to maintain federal funding, these Waiver Programs must meet all of the required Comprehensive Waiver standards on a continual basis, as monitored by CMS. The standards ensure that these programs guarantee quality health care, appropriate supervision and oversight, choice of services, and adherence to promoting self-determination, employment, and community membership. Most of the individuals served in these programs previously resided on a habilitation center campus for many years prior to choosing to move to this type of optional program. As a result, many of the individuals receiving services through the State Operated Community Based Waiver Programs are considered medically fragile and aging with complex medical and/or behavioral needs. All individuals receive 24 hour support from state employed direct care, nursing and other professional staff, to ensure health and safety, quality of life, employment, and community integration. Currently, a large emphasis within the State Operated Waiver program is to assist individuals to seek and obtain employment in non-segregated settings within their communities.</p> <p>State Owned and Operated Crisis Services: Each State-Operated DD program provides time limited crisis services for individuals with developmental disabilities residing in the community who are experiencing significant behavioral challenges, requiring short-term out of home support. With a comprehensive approach to evaluating the individual's support needs, the crisis service seeks to stabilize the individual's behavior while also making recommendations to the larger team for strategies to help the person successfully return to their community home. On average, this service is provided to approximately 19 individuals throughout the state at any given time.</p> <p>The individuals served in all three of these program types are diagnosed with developmental disabilities ranging from mild to profound, with the majority being in the severe/profound range. To be eligible for services, an individual must meet the Division of DD's definition of having a developmental disability as set forth in Section 630.005 RSMo, and meet Division of DD criteria of requiring placement in a state operated facility or community residential services.</p>	

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1b. What does this program do? (Continued)																							
<p>The habilitation center house bill sections includes funding for Habilitation Center campuses, as well as for individuals living in state-operated CMS Comprehensive Waiver Community homes. Core budget includes funding for campus services and their crisis services in the amount of approximately \$57.4 million and Community Waiver Homes in the amount of approximately \$30.2 million. The Division of DD will continue to use the flexibility in habilitation center budgets to purchase appropriate community services for consumers who choose to leave these facilities to live in the community.</p>																							
2a. Provide an activity measure(s) for the program.																							
<div>■ Average age and length of stay for consumers in state-operated programs:</div> <table><thead><tr><th></th><th>Average Current Age</th><th>Average Current Length of Stay - In Years</th></tr></thead><tbody><tr><td>Bellefontaine Habilitation Center</td><td>62</td><td>39.19</td></tr><tr><td>Higginsville Habilitation Center</td><td>51</td><td>23.73</td></tr><tr><td>Northwest Community Services</td><td>60</td><td>18.93</td></tr><tr><td>Southeast Missouri Residential Services</td><td>52</td><td>22.31</td></tr><tr><td>St Louis Developmental Disabilities Treatment Cente</td><td>61</td><td>27.19</td></tr><tr><td>Southwest Community Services</td><td>54</td><td>25.62</td></tr></tbody></table>				Average Current Age	Average Current Length of Stay - In Years	Bellefontaine Habilitation Center	62	39.19	Higginsville Habilitation Center	51	23.73	Northwest Community Services	60	18.93	Southeast Missouri Residential Services	52	22.31	St Louis Developmental Disabilities Treatment Cente	61	27.19	Southwest Community Services	54	25.62
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<div>■ Number of individuals served in crisis per year.</div> <div><p>Total number of individuals served in crisis services during the fiscal year</p><table><thead><tr><th>Fiscal Year</th><th>Individuals served in crisis per year</th><th>Stretch target</th></tr></thead><tbody><tr><td>FY 19 Actual</td><td>15</td><td></td></tr><tr><td>FY 20 Actual</td><td>19</td><td>25</td></tr><tr><td>FY 2021 Actual</td><td>23</td><td>60</td></tr><tr><td>FY 2022 Projected</td><td>50</td><td>96</td></tr><tr><td>FY 2023 Projected</td><td>65</td><td>114</td></tr><tr><td>FY 2024 Projected</td><td>65</td><td>114</td></tr></tbody></table></div>			Fiscal Year	Individuals served in crisis per year	Stretch target	FY 19 Actual	15		FY 20 Actual	19	25	FY 2021 Actual	23	60	FY 2022 Projected	50	96	FY 2023 Projected	65	114	FY 2024 Projected	65	114
Fiscal Year	Individuals served in crisis per year	Stretch target																					
FY 19 Actual	15																						
FY 20 Actual	19	25																					
FY 2021 Actual	23	60																					
FY 2022 Projected	50	96																					
FY 2023 Projected	65	114																					
FY 2024 Projected	65	114																					
<p>Note: DD projects an increase in the capacity of available services to better meet the increasing demands of individuals served who require crisis services. Stretch target projection is based on available crisis beds. New performance measures were developed in FY 2020. No projections exist for FY 2019.</p>																							

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2a. Provide an activity measure(s) for the program. (Continued)									
<div>■ To increase the number of individuals with competitive employment authorizations.</div>			<div><div><div>Percent of Individuals with Employment Authorizations Compared to Total Waiver Census</div><div><div><div><div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div></div></div><div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div></div></div><div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div></div></div><div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div></div></div><div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div></div></div> <div><div></div><div></div><div></div><div></div></div> <div><div></div><div></div><div></div><div></div></div> <div><div></div><div></div><div></div><div></div></div> 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PROGRAM DESCRIPTION										
Department: Mental Health	HB Section(s): 10.405, 10.525, 10.530, 10.535, 10.540, 10.545, 10.550									
Program Name: State Operated Services										
Program is found in the following core budget(s): State Operated Services										
2a. Provide an activity measure(s) for the program. (Continued)										
<div>■ DD State Operated Programs COVID-19 Data</div> <div><div>DD State Operated Program Staff/Resident - Positives for COVID-19</div><table><thead><tr><th>Category</th><th>Total Number</th><th>Number of Positives</th></tr></thead><tbody><tr><td>Staff</td><td>1,741</td><td>841</td></tr><tr><td>Residents</td><td>484</td><td>251</td></tr></tbody></table></div>		Category	Total Number	Number of Positives	Staff	1,741	841	Residents	484	251
Category	Total Number	Number of Positives								
Staff	1,741	841								
Residents	484	251								
Note: COVID-19 positive results to date are approximately 48% for state operated program staff and 52% for residents. The chart data is as of August 9, 2021.										

PROGRAM DESCRIPTION

Department: Mental Health

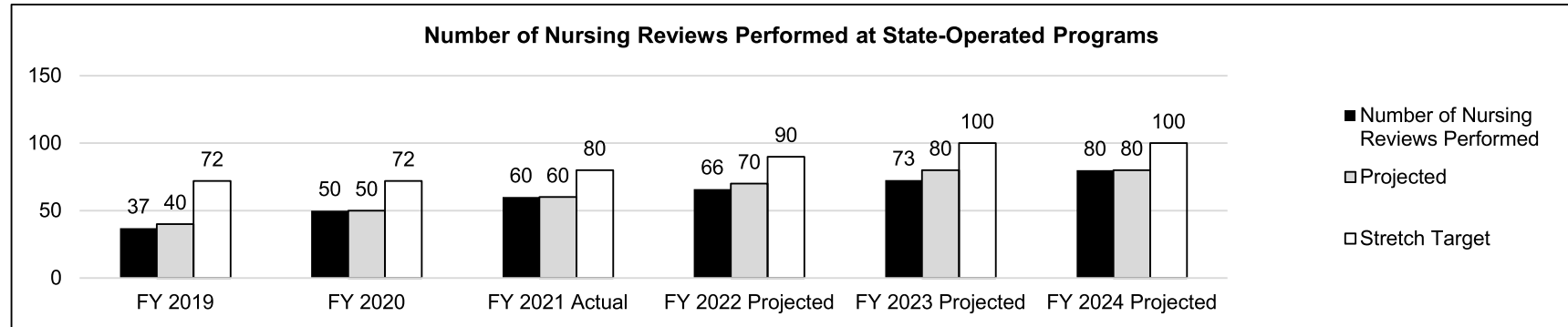
HB Section(s): 10.405, 10.525, 10.530, 10.535,
10.540, 10.545, 10.550

Program Name: State Operated Services

Program is found in the following core budget(s): State Operated Services

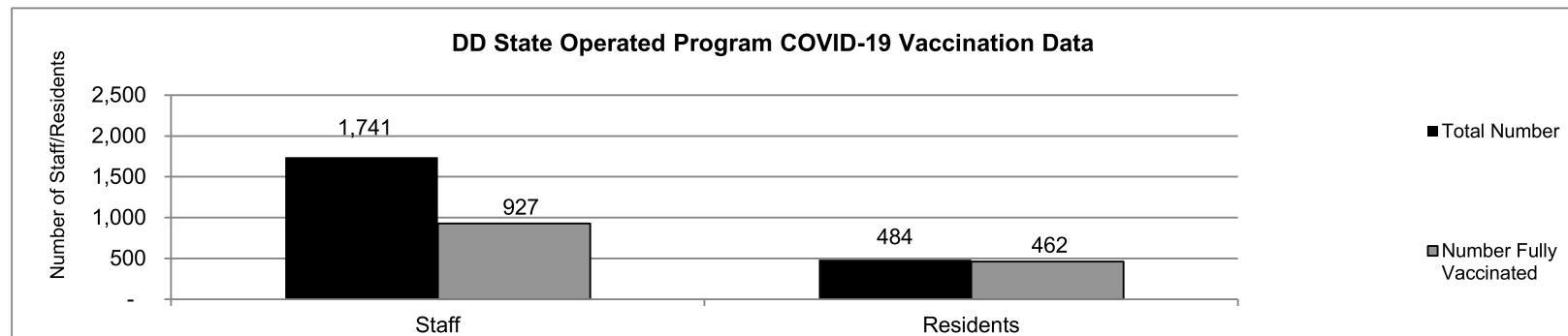
2b. Provide a measure(s) of the program's quality.

- Perform nursing reviews to ensure quality care is provided.



Note: Periodically consumer records are sampled by RNs for quality checks.

- DD State Operated Programs COVID-19 Vaccination Data



Note: COVID-19 vaccinations have been administered to approximately 53% of state operated program staff and 95% of residents. The chart data is as of August 11, 2021.

PROGRAM DESCRIPTION	
Department: Mental Health	HB Section(s): 10.405, 10.525, 10.530, 10.535, 10.540, 10.545, 10.550
Program Name: State Operated Services	
Program is found in the following core budget(s): State Operated Services	
2c. Provide a measure(s) of the program's impact.	
<div><div><div>■</div><div>Percent of individuals with Competitive Employment authorizations in state-operated waiver programs that have a job.</div></div><div><div><div>Percentage of Individuals with Competitive Employment Authorizations Who Have A Job</div><div><div><div><div><div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div></div></div><div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div></div><div><div></div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PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.405, 10.525, 10.530, 10.535,

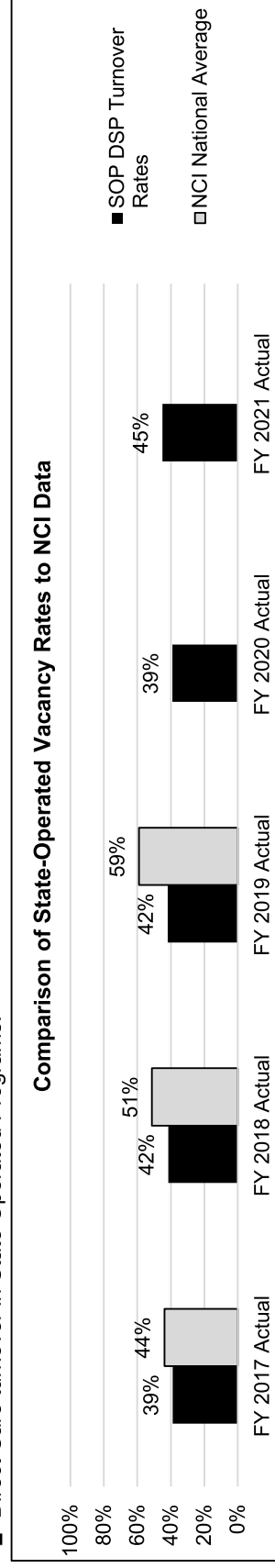
Program Name: State Operated Services

10.540, 10.545, 10.550

Program is found in the following core budget(s): State Operated Services

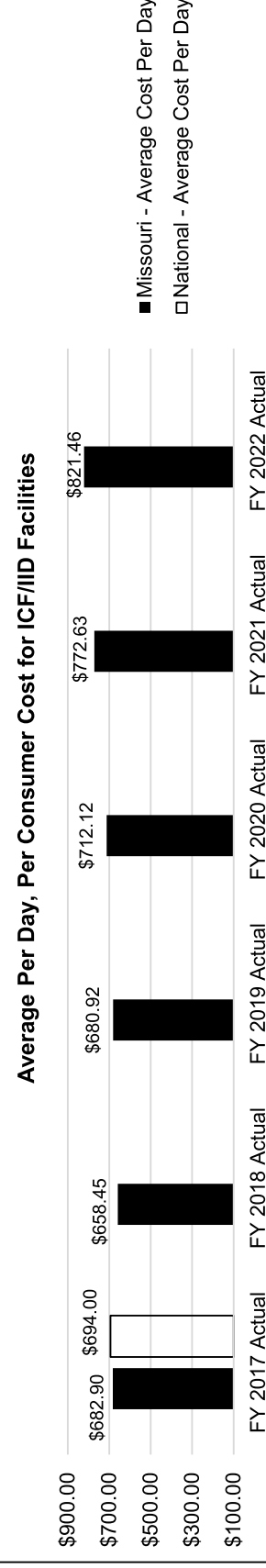
2d. Provide a measure(s) of the program's efficiency.

- Direct Care turnover in State Operated Programs.



Note: The Division of DD is making efforts to help reduce direct care staff, or direct support professionals (DSP) turnover. The Division of DD is working on initiatives targeted specifically at DSP to promote opportunities for more recognition and promotion of their value to the organization. Management is meeting with DSPs, obtaining their opinion through surveys, and working towards a plan to increase the opportunities for additional training/education opportunities that will help them within their job class. National number is based on a sample of consumers reported in National Core Indicators (NCI) Staff Stability Survey. The NCI is a voluntary effort by public developmental disabilities' agencies to measure and track their own performance. FY 2019-FY 2021 NCI data is not yet available. The State Operated Programs DSP Turnover Rate is obtained from State of Missouri, Office of Administration, Talent Management Dashboard under classifications for Support Care Assistant, Supervising Care Assistant and Senior Support Care Assistant.

- Per Diems based on expenditures from DMH appropriations, including fringe:



Note: FY 2017 data for the national average is taken from Residential information Systems Project (RISP) annual survey compiled by University of Minnesota. RISP data for FY 2018-FY 2020 is not yet available. Average per diems reflected include Bellefontaine, Higginsville, and St. Louis DDTC which are campus ICF/IID settings.

PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.405, 10.525, 10.530, 10.535,

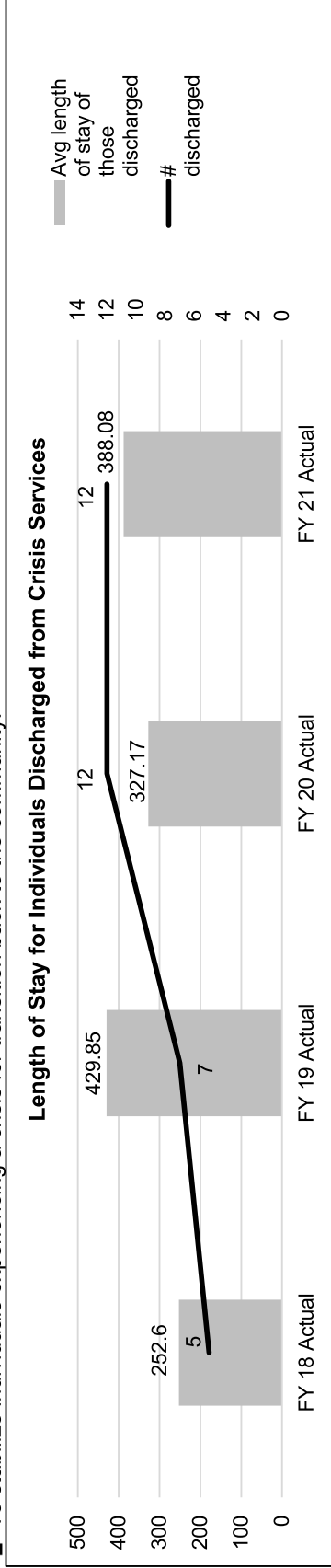
Program Name: State Operated Services

10.540, 10.545, 10.550

Program is found in the following core budget(s): State Operated Services

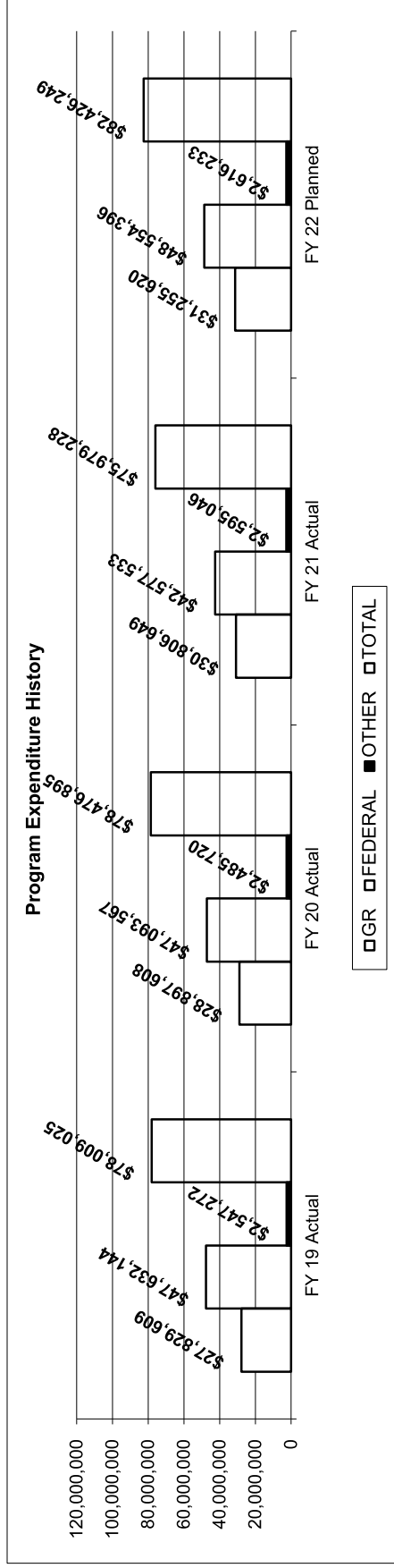
2d. Provide a measure(s) of the program's efficiency. (Continued)

■ To stabilize individuals experiencing a crisis for transition back to the community.



Note: Goal is for length of crisis admission to not exceed 120 days. While individuals are making significant behavioral progress in the crisis program, the length of stay for FY 2021 was impacted by the COVID-19 Pandemic resulting in the delay of moves back to the community.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Note: In FY 2022, a total of \$892,106 included in Governor's Reserve, and is excluded from FY 2022 planned expenditures reflected above. FY 2022 planned expenditures also excludes \$7.0M projected lapse in federal appropriations and \$800,000 projected lapse in Habilitation Center Room and Board funds.

PROGRAM DESCRIPTION	
Department: Mental Health	
Program Name: State Operated Services	HB Section(s): 10.405, 10.525, 10.530, 10.535, 10.540, 10.545, 10.550
Program is found in the following core budget(s): State Operated Services	
4. What are the sources of the "Other " funds?	
Other funds are in fund 0435 - Habilitation Center Room and Board.	
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)	
Chapter 633, RSMo.	
6. Are there federal matching requirements? If yes, please explain.	
No.	
7. Is this a federally mandated program? If yes, please explain.	
No. The habilitation center ICF/IID services are a MO HealthNet service that Missouri has included in its MO HealthNet program.	

CORE DECISION ITEM

Department:	Mental Health	Budget Unit	74211C
Division:	Developmental Disabilities		
Core:	Tuberous Sclerosis Complex	HB Section	10.555

1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	250,000	0	0	250,000	PSD	250,000	0	0	250,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	250,000	0	0	250,000	Total	250,000	0	0	250,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: None.

Other Funds: None.

2. CORE DESCRIPTION

Tuberous sclerosis complex (TSC) is a genetic disorder that involves growth of tumors or other abnormalities in multiple organs of the body including the brain, skin, eye, heart, lungs, and kidneys. This disease can have many different presentations and symptoms, but most commonly TSC afflicts infants and children with developmental delay, intellectual disability, autism, and intractable seizures. As a result, many people with TSC and their families are left dealing with life-long neurological disabilities. Although TSC is not widely recognized by the general public and receives relatively limited clinical resources, TSC has a similar prevalence as the better-known neurological disease, Duchenne's muscular dystrophy, and is more common than Amyotrophic lateral sclerosis (ALS-Lou Gehrig's disease). Thus, there is a great need to develop ways to help improve the lives of this significant population of patients through better clinical care and research.

3. PROGRAM LISTING (list programs included in this core funding)

N/A

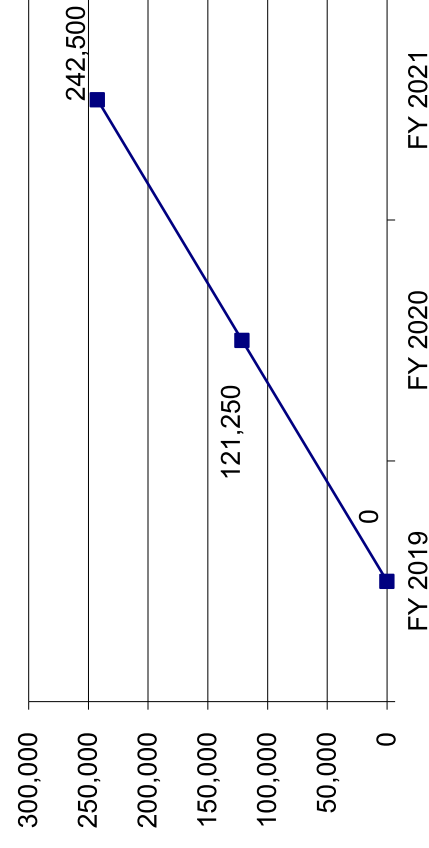
CORE DECISION ITEM

Department:	Mental Health	Budget Unit	74211C
Division:	Developmental Disabilities		
Core:	Tuberous Sclerosis Complex	HB Section	10.555

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.	FY 2022 Current Yr.
Appropriation (All Funds)	0	250,000	250,000	250,000
Less Reverted (All Funds)	0	(7,500)	(7,500)	(7,500)
Less Restricted (All Funds)*	0	(121,250)	0	0
Budget Authority (All Funds)	0	121,250	242,500	242,500
Actual Expenditures (All Funds)	0	121,250	242,500	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
	(1), (2)	(3)		

Actual Expenditures (All Funds)



*Current Year restricted amount is as of January 19, 2022.

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) New funding in the amount of \$250,000 was originally appropriated to the Department in FY 2016 to contract with Washington University for research and treatment of tuberous sclerosis. In FY 2017, the appropriation amount included additional funding in the amount of \$1,000,000, making the total appropriation \$1,250,000. However, \$1,125,000 was placed in expenditure restriction in FY 2017. In FY 2018, the appropriation amount was core reduced to \$250,000.
- (2) The FY 2019 appropriation was core cut.
- (3) Funding in the amount of \$250,000 was appropriated in FY 2020. Of this amount; \$121,250 was placed in restriction.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
TUBEROUS SCLEROSIS COMPLEX**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	250,000	0	0	250,000	
	Total	0.00	250,000	0	0	250,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	250,000	0	0	250,000	
	Total	0.00	250,000	0	0	250,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	250,000	0	0	250,000	
	Total	0.00	250,000	0	0	250,000	

REPORT 9 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit		FY 2021		FY 2021		FY 2022		FY 2022		FY 2023		FY 2023		FY 2023	
Decision Item		ACTUAL		ACTUAL		BUDGET		BUDGET		DEPT REQ		DEPT REQ		GOV REC	
Budget Object Summary		DOLLAR		FTE		DOLLAR		DOLLAR		DOLLAR		DOLLAR		FTE	
Fund															
TUBEROUS SCLEROSIS COMPLEX															
CORE															
PROGRAM-SPECIFIC															
GENERAL REVENUE															
TOTAL - PD															
TOTAL		242,500	0.00	242,500	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
GRAND TOTAL		\$242,500	0.00	\$242,500	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	DOLLAR	DOLLAR	DOLLAR	FTE	DOLLAR	FTE
TUBEROUS SCLEROSIS COMPLEX									
CORE									
PROGRAM DISTRIBUTIONS	242,500	0.00	250,000		250,000		0.00	250,000	0.00
TOTAL - PD	242,500	0.00	250,000		250,000		0.00	250,000	0.00
GRAND TOTAL	\$242,500	0.00	\$250,000		\$250,000		0.00	\$250,000	0.00
GENERAL REVENUE									
FEDERAL FUNDS	\$0	0.00	\$0		\$0		0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0		\$0		0.00	\$0	0.00

**FY 2023 DEPARTMENT REQUEST
DIVISION OF DEVELOPMENTAL DISABILITIES**

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	\$496,887,404	1,054.53	\$110,366,360	0.00	\$607,253,764	1,054.53
FEDERAL	0148	\$934,363,393	2,128.26	\$212,348,126	0.00	\$1,146,711,519	2,128.26
FEDERAL - XXI CHILDREN'S HEALTH INSURANCE PROGRAM FUND	0159	\$2,460,000	0.00	\$0	0.00	\$2,460,000	0.00
FEDERAL - STATE EMERGENCY MANAGEMENT FEDERAL STIMULUS FUND	2335	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL - DMH FEDERAL STIMULUS FUND	2345	\$0	0.00	\$25,515	0.00	\$25,515	0.00
FEDERAL - HCBS FMAP ENHANCEMENT FUND	2444	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$9,130,157	0.00	\$0	0.00	\$9,130,157	0.00
MENTAL HEALTH INTERGOVERNMENTAL TRANSFER FUND	0147	\$0	0.00	\$0	0.00	\$0	0.00
COMPULSIVE GAMBLERS FUND	0249	\$0	0.00	\$0	0.00	\$0	0.00
HEALTH INITIATIVES FUND	0275	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH EARNINGS FUND	0288	\$0	0.00	\$0	0.00	\$0	0.00
HABILITATION CENTER ROOM AND BOARD FUND	0435	\$3,416,233	0.00	\$0	0.00	\$3,416,233	0.00
INMATE REVOLVING FUND	0540	\$0	0.00	\$0	0.00	\$0	0.00
OPIOID TREATMENT AND RECOVERY FUND	0705	\$0	0.00	\$0	0.00	\$0	0.00
DEBT OFFSET ESCROW FUND	0753	\$0	0.00	\$0	0.00	\$0	0.00
ABANDONED TRANSFER FUND	0863	\$0	0.00	\$0	0.00	\$0	0.00
INTERMEDIATE CARE FACILITIES FOR INDIVIDUALS WITH INTELLECTUAL DISABILITIES FUND	0901	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH TRUST FUND	0926	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$6,904,538	0.00	\$0	0.00	\$6,904,538	0.00
TOTAL		\$1,453,161,725	3,182.79	\$322,740,001	0.00	\$1,775,901,726	3,182.79

These totals include the following funds: Mental Health Interagency Payment Fund and Debt Offset Escrow. These are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget.

**FY 2023 GOVERNOR RECOMMENDS
DIVISION OF DEVELOPMENTAL DISABILITIES**

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	\$496,887,404	1,051.53	\$251,879,551	0.00	\$748,766,955	1,051.53
FEDERAL	0148	\$933,562,143	2,085.81	\$470,931,588	0.00	\$1,404,493,731	2,085.81
FEDERAL - XXI CHILDREN'S HEALTH INSURANCE PROGRAM FUND	0159		0.00	\$0	0.00	\$2,458,709	0.00
FEDERAL - STATE EMERGENCY MANAGEMENT FEDERAL STIMULUS FUND	2335	\$2,458,709	0.00	\$0	0.00		0.00
FEDERAL - DMH FEDERAL STIMULUS FUND	2345		0.00		0.00	\$17,768	0.00
FEDERAL - HCBS FMAP ENHANCEMENT FUND	2444	\$0	0.00	\$32,460,408	0.00	\$32,460,408	0.00
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$9,130,157	0.00	\$0	0.00	\$9,130,157	0.00
MENTAL HEALTH INTERGOVERNMENTAL TRANSFER FUND	0147	\$0	0.00	\$0	0.00	\$0	0.00
COMPULSIVE GAMBLERS FUND	0249	\$0	0.00	\$0	0.00	\$0	0.00
HEALTH INITIATIVES FUND	0275	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH EARNINGS FUND	0288	\$0	0.00	\$0	0.00	\$0	0.00
HABILITATION CENTER ROOM AND BOARD FUND	0435	\$3,416,233	0.00	\$0	0.00	\$3,416,233	0.00
INMATE REVOLVING FUND	0540	\$0	0.00	\$0	0.00	\$0	0.00
OPIOID TREATMENT AND RECOVERY FUND	0705	\$0	0.00	\$0	0.00	\$0	0.00
DEBT OFFSET ESCROW FUND	0753	\$0	0.00	\$0	0.00	\$0	0.00
ABANDONED TRANSFER FUND	0863	\$0	0.00	\$0	0.00	\$0	0.00
INTERMEDIATE CARE FACILITIES FOR INDIVIDUALS WITH INTELLECTUAL DISABILITIES FUND	0901	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH TRUST FUND	0926	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$6,904,538	0.00	\$0	0.00	\$6,904,538	0.00
TOTAL		\$1,452,359,184	3,137.34	\$755,289,315	0.00	\$2,207,648,499	3,137.34

These totals include the following funds: Mental Health Interagency Payment Fund and Debt Offset Escrow. These are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget.

SUPPLEMENTAL NEW DECISION ITEM

Statewide	House Bill Section		Various
FY 2022 - Supplemental Pay Plan	Original FY 2022 House Bill Section, if applicable		N/A
	DI# 2000010		

1. AMOUNT OF REQUEST

FY 2022 Supplemental Budget Request					FY 2022 Supplemental Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	41,323,169	10,109,584	47,512,741	98,945,494
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	13,652,312	3,299,868	3,881,241	20,833,421
Total	0	0	0	0	Total	54,975,481	13,409,452	51,393,982	119,778,915
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0	POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:					NUMBER OF MONTHS POSITIONS ARE NEEDED:				

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Various
Non-Counts: Various

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

To help address high turnover and vacancy rates across the state, funding is needed to address statewide salary needs. The FY 2022 supplemental budget includes appropriation authority for three pay plan components and their associated fringes:

- 5.5% pay increase for employees
- \$15/hr state employee baseline wage adjustment
- Compression adjustments between positions

This pay increase for employees will begin February 1, 2022 is passed by the General Assembly before that date. There will be a cost-to-continue pay plan

SUPPLEMENTAL NEW DECISION ITEM

Statewide	House Bill Section		Various
FY 2022 - Supplemental Pay Plan	DI# 2000010	Original FY 2022 House Bill Section, if applicable	N/A

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.

The appropriated amount for the Fiscal Year 2022 supplemental pay plan was based on a 5.5% pay increase for employees, raising the baseline wage of employees to \$15/hr, and adjustments related to compression issues as a result of the increases beginning on February 1, 2022.

The 5.5 percent COLA increase is based on the average increase of four general structure adjustment economic indicators:

- Consumer Price Index for the Midwest – 6.4 percent;
- Employment Cost Index – 4.3 percent;
- World at Work Salary Budget Increases – 2.9 percent; and
- Personal Income – 8.3 percent.

Department	GR	Federal	Other Funds	Total
Elementary & Secondary Ed.	1,111,278	1,177,372	32,213	2,320,863
Higher Ed	52,367	409,847	22,231	484,445
Revenue	1,401,791	7,890	622,651	2,032,332
Transportation		17,633	6,216,149	6,233,782
Office of Administration	1,075,685	492,752	1,173,411	2,741,848
Agriculture	349,838	67,850	209,957	627,645
Natural Resources	641,165	290,672	1,251,836	2,183,673
Conservation			1,993,245	1,993,245
Economic Development	191,662	52,791	1,714	246,167
Insurance	26,109		1,212,912	1,239,021
Labor	44,771	1,365,613	259,538	1,669,922
Public Safety	732,815	720,105	6,904,589	8,357,509
Corrections	11,538,661	59,749	287,295	11,885,705
Mental Health	11,600,262	60,042	29,996	11,690,300
Health & Senior Services	786,320	1,502,923	255,236	2,544,479
Social Services	3,682,380	3,248,022	104,820	7,035,222
Governor	48,589	1,333	5,508	55,430
Lt. Governor	31,432			31,432
Secretary of State	191,765	15,295	50,918	257,978

SUPPLEMENTAL NEW DECISION ITEM

Statewide		House Bill Section				Various
FY 2022 - Supplemental Pay Plan		Original FY 2022 House Bill Section, if applicable				N/A
		DI# 2000010				
Department	GR	Federal	Other Funds	Total		
State Auditor	135,892	20,905	22,436	179,233		
Treasurer	8,602		62,772	71,374		
Attorney General	316,588	82,632	139,763	538,983		
Judiciary	4,301,535	257,097	73,333	4,631,965		
Public Defender	917,553		3,295	920,848		
General Assembly	553,408		2,169	555,577		
Real Estate	1,312,669	160,929	114,313	1,587,911		
Total Salary Adjustments	41,053,137	10,011,452	21,052,300	72,116,889		
Fringe Benefits	GR	Federal	Other Funds	Total		
Transportation Retirement		10,285	3,625,880	3,636,165		
Transportation Medical & Life		257	90,756	91,013		
OASDHI Transfer	3,754,386	907,464	1,067,341	5,729,191		
OASDHI Contributions			5,729,191	5,729,191		
Retirement Transfer	9,897,926	2,392,404	2,813,900	15,104,230		
Retirement Contributions			15,104,230	15,104,230		
Public Safety Fringe Benefits	270,032	87,590	1,910,384	2,268,006		
Total Fringe	13,922,344	3,398,000	30,341,682	47,662,026		
Total Salary & Fringe	54,975,481	13,409,452	51,393,982	119,778,915		
4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE
Total PS	41,323,169	0.0	10,109,584	0.0	47,512,741	0.0
Transfers	13,652,312		3,299,868		3,881,241	
Total TRF	13,652,312		3,299,868		3,881,241	
Grand Total	54,975,481	0.0	13,409,452	0.0	51,393,982	0.0

REPORT 12 - FY23 GOVERNOR RECOMMENDS SUPPLEMENTAL

DECISION ITEM SUMMARY

Budget Unit											
Decision Item											
Budget Object Summary											
Fund	SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	SUPPL GOV RECOMMENDED DOLLAR	SUPPL GOV RECOMMENDED FTE	SUPPL GOV REL RESERVE DOLLAR	SUPPL GOV REL RESERVE FTE	SUPPL MONTHS FOR	SUPPL POSITION			
<hr/>											
DMH PS											
Pay Plan - 2000010											
PERSONAL SERVICES											
GENERAL REVENUE		0	0.00	11,600,262	0.00	0	0.00	0	0.00		
DEPT MENTAL HEALTH		0	0.00	60,042	0.00	0	0.00	0	0.00		
HEALTH INITIATIVES		0	0.00	6,760	0.00	0	0.00	0	0.00		
MENTAL HEALTH EARNINGS FUND		0	0.00	6,089	0.00	0	0.00	0	0.00		
MENTAL HEALTH TRUST		0	0.00	17,147	0.00	0	0.00	0	0.00		
TOTAL - PS		0	0.00	11,690,300	0.00	0	0.00	0	0.00		
TOTAL		0	0.00	11,690,300	0.00	0	0.00	0	0.00		
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GRAND TOTAL		\$0	0.00	\$11,690,300	0.00	\$0	0.00	\$0	0.00		
<hr/>											

REPORT 13 - FY23 GOVERNOR RECOMMENDS SUPPLEMENTAL

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT REQUEST	SUPPL DEPT REQUEST	SUPPL DEPT REQUEST	SUPPL GOV RECOMMENDED	SUPPL GOV RECOMMENDED	SUPPL GOV RECOMMENDED	SUPPL GOV REL RESERVE	SUPPL GOV REL RESERVE	SUPPL GOV REL RESERVE	SUPPL MONTHS FOR	SUPPL POSITION
Budget Object Class	DOLLAR	FTE	DOLLAR	DOLLAR	FTE	DOLLAR	DOLLAR	FTE	FTE		
DMH PS											
Pay Plan - 2000010											
OTHER	0	0.00	11,690,300	11,690,300	0.00	0	0	0.00	0	0.00	0.00
TOTAL - PS	0	0.00	11,690,300	11,690,300	0.00	0	0	0.00	0	0.00	0.00
GRAND TOTAL	\$0	0.00	\$11,690,300	\$11,690,300	0.00	\$0	\$0	0.00	\$0	0.00	0.00
GENERAL REVENUE	\$0	0.00	\$11,600,262	\$11,600,262	0.00	\$0	\$0	0.00			0.00
FEDERAL FUNDS	\$0	0.00	\$60,042	\$60,042	0.00	\$0	\$0	0.00			0.00
OTHER FUNDS	\$0	0.00	\$29,996	\$29,996	0.00	\$0	\$0	0.00			0.00

SUPPLEMENTAL NEW DECISION ITEM

Mental Health	House Bill Section	15.280
Department-wide		
Overtime Compensation	Original FY 2022 House Bill Section	10.010

1. AMOUNT OF REQUEST

FY 2022 Supplemental Budget Request					FY 2022 Supplemental Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	1	0	0	1	PS	1,400,406	0	0	1,400,406
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	1	0	0	1	Total	1,400,406	0	0	1,400,406
FTE					FTE				
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0	POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:					NUMBER OF MONTHS POSITIONS ARE NEEDED:				
				0					0

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

The difference between the Governor recommended amount and the department request is due to more recent projections.

\$3,609,577 will be released from reserves to partially fund the request.

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Section 105.935, RSMo, allows employees providing direct client care in 24/7 state institutions to monthly request payment in lieu of compensatory time off. By statute, these requests must be paid each month. Additional funding is needed to meet these overtime pay requirements.

SUPPLEMENTAL NEW DECISION ITEM

Mental Health	House Bill Section	15.280
Department-wide		
Overtime Compensation	Original FY 2022 House Bill Section	10.010
	DI# 2650001	

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? How many positions do the requested FTE equal and for how many months do you need the supplemental funding? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)

Additional funding is needed for the payment of direct care staff overtime as required by statute. Funding is requested for projected overtime payments beyond current appropriation.

<u>DBH Facilities</u>	<u>Gov Rec Amount</u>	<u>DD Facilities</u>	<u>Gov Rec Amount</u>
Fulton State Hospital	\$0	Bellefontaine Hab Center	\$15,777
Fulton State Hospital - SORTS	\$0	Higginsville Hab Center	\$38,695
NW MO Psych Rehab Center	\$0	Northwest Community Services	\$150,759
Forensic Treatment Center	\$338,059	Southwest Community Services	\$142,473
SE Missouri MHC	\$0	St. Louis DD Treatment Center	\$0
SE Missouri MHC - SORTS	\$252,764	Southeast Missouri Residential Services	\$420,349
Hawthorn Child Psych Rehab Ctr	\$0	Total:	\$768,053
Center for Behavioral Medicine	\$41,530		
Total:	\$632,353		

Division of Behavioral Health Facilities:	Gov Rec
	\$632,353
Division of Developmental Disabilities Facilities:	\$768,053
Total:	\$1,400,406

SUPPLEMENTAL NEW DECISION ITEM

Mental Health	House Bill Section		15.280
Department-wide			
Overtime Compensation	Original FY 2022 House Bill Section		10.010
	DI# 2650001		

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req		Dept Req		Dept Req		Dept Req		Dept Req	
	GR	DOLLARS	GR	FTE	FED DOLLARS	FTE	OTHER DOLLARS	FTE	OTHER DOLLARS	FTE
Salaries & Wages	1		0.0	0	0	0.0	0	0.0	1	0.0
Total PS	1		0.0	0	0	0.0	0	0.0	1	0.0
Grand Total	1		0.0	0	0	0.0	0	0.0	1	0.0

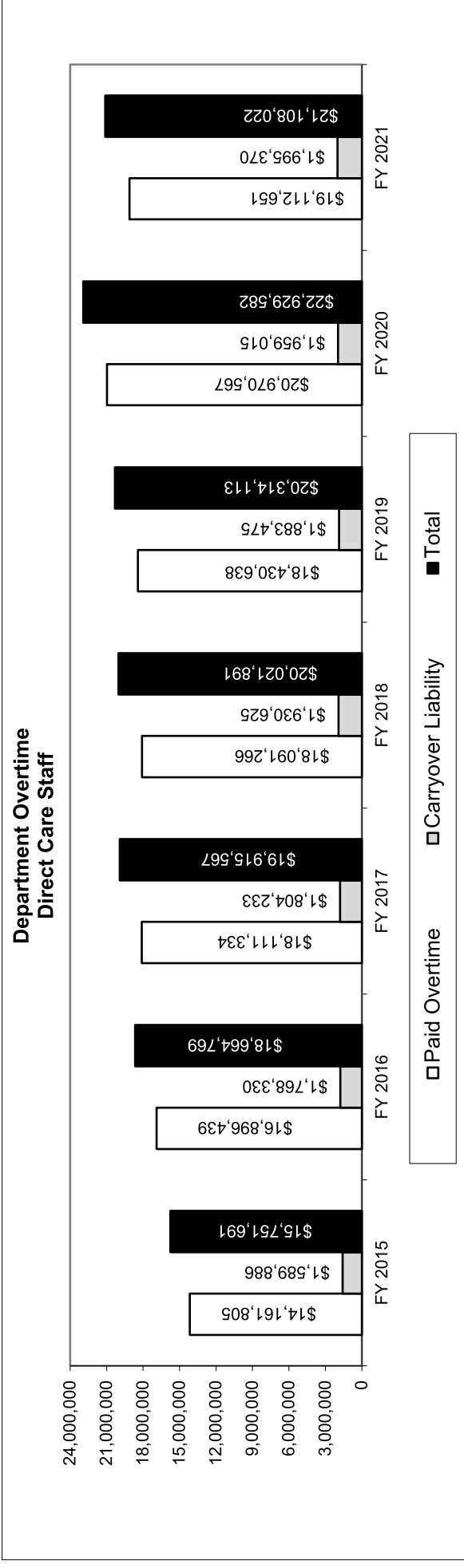
Budget Object Class/Job Class	Gov Rec		Gov Rec		Gov Rec		Gov Rec		Gov Rec	
	GR	DOLLARS	GR	FTE	FED DOLLARS	FTE	OTHER DOLLARS	FTE	OTHER DOLLARS	FTE
Salaries & Wages	1,400,406		0.0	0	0	0.0	0	0.0	1,400,406	0.0
Total PS	1,400,406		0.0	0	0	0.0	0	0.0	1,400,406	0.0
Grand Total	1,400,406		0.0	0	0	0.0	0	0.0	1,400,406	0.0

SUPPLEMENTAL NEW DECISION ITEM																																																							
Mental Health		House Bill Section	15.280																																																				
Department-wide																																																							
Overtime Compensation	DI# 2650001	Original FY 2022 House Bill Section	10.010																																																				
5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)																																																							
<div style="margin-bottom: 10px;">5a. Provide an activity measure of the program.</div> <div> <p style="margin: 0;">Number of employees earning federal, state, or holiday time</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 30%;"></th> <th style="width: 15%; text-align: center;">Federal Comp</th> <th style="width: 15%; text-align: center;">State Comp</th> <th style="width: 15%; text-align: center;">Holiday Comp</th> </tr> </thead> <tbody> <tr><td>FY 2010</td><td style="text-align: right;">5,161</td><td style="text-align: right;">5,310</td><td style="text-align: right;">5,736</td></tr> <tr><td>FY 2011</td><td style="text-align: right;">4,761</td><td style="text-align: right;">4,932</td><td style="text-align: right;">5,378</td></tr> <tr><td>FY 2012</td><td style="text-align: right;">4,902</td><td style="text-align: right;">4,842</td><td style="text-align: right;">5,333</td></tr> <tr><td>FY 2013</td><td style="text-align: right;">5,035</td><td style="text-align: right;">4,961</td><td style="text-align: right;">5,408</td></tr> <tr><td>FY 2014</td><td style="text-align: right;">5,124</td><td style="text-align: right;">5,089</td><td style="text-align: right;">5,480</td></tr> <tr><td>FY 2015</td><td style="text-align: right;">5,111</td><td style="text-align: right;">5,093</td><td style="text-align: right;">5,334</td></tr> <tr><td>FY 2016</td><td style="text-align: right;">5,229</td><td style="text-align: right;">5,425</td><td style="text-align: right;">5,300</td></tr> <tr><td>FY 2017</td><td style="text-align: right;">5,300</td><td style="text-align: right;">5,424</td><td style="text-align: right;">5,150</td></tr> <tr><td>FY 2018</td><td style="text-align: right;">5,340</td><td style="text-align: right;">5,327</td><td style="text-align: right;">5,162</td></tr> <tr><td>FY 2019</td><td style="text-align: right;">5,287</td><td style="text-align: right;">5,310</td><td style="text-align: right;">5,022</td></tr> <tr><td>FY 2020</td><td style="text-align: right;">5,267</td><td style="text-align: right;">5,553</td><td style="text-align: right;">5,077</td></tr> <tr><td>FY 2021</td><td style="text-align: right;">5,004</td><td style="text-align: right;">5,728</td><td style="text-align: right;">4,406</td></tr> </tbody> </table> </div>					Federal Comp	State Comp	Holiday Comp	FY 2010	5,161	5,310	5,736	FY 2011	4,761	4,932	5,378	FY 2012	4,902	4,842	5,333	FY 2013	5,035	4,961	5,408	FY 2014	5,124	5,089	5,480	FY 2015	5,111	5,093	5,334	FY 2016	5,229	5,425	5,300	FY 2017	5,300	5,424	5,150	FY 2018	5,340	5,327	5,162	FY 2019	5,287	5,310	5,022	FY 2020	5,267	5,553	5,077	FY 2021	5,004	5,728	4,406
	Federal Comp	State Comp	Holiday Comp																																																				
FY 2010	5,161	5,310	5,736																																																				
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FY 2021	5,004	5,728	4,406																																																				

SUPPLEMENTAL NEW DECISION ITEM

Mental Health	House Bill Section	15.280
Department-wide		
Overtime Compensation	Original FY 2022 House Bill Section	10.010
	DI# 2650001	

5a. Provide an activity measure of the program. (continued)



Note: Carryover liability is overtime compensation which was accrued in the prior fiscal year and paid in the next fiscal year.

6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Funds will be utilized to pay overtime obligations as required by statute.

REPORT 12 - FY23 GOVERNOR RECOMMENDS SUPPLEMENTAL

DECISION ITEM SUMMARY

Budget Unit		SUPPL DEPT REQUEST DOLLAR		SUPPL DEPT REQUEST FTE		SUPPL GOV RECOMMENDED DOLLAR		SUPPL GOV RECOMMENDED FTE		SUPPL GOV REL RESERVE DOLLAR		SUPPL GOV REL RESERVE FTE		SUPPL MONTHS FOR		SUPPL POSITION	
Decision Item																	
Budget Object Summary																	
Fund																	
OVERTIME PAY PS																	
DMH Overtime - 2650001																	
PERSONAL SERVICES																	
GENERAL REVENUE																	
TOTAL - PS																	
TOTAL				1		0.00		1,400,406		0.00		3,609,577		0.00		0	
				1		0.00		1,400,406		0.00		3,609,577		0.00		0	
				1		0.00		1,400,406		0.00		3,609,577		0.00		0	
GRAND TOTAL		\$1		0.00		\$1,400,406		0.00		\$3,609,577		0.00		\$0		0.00	

REPORT 13 - FY23 GOVERNOR RECOMMENDS SUPPLEMENTAL

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	SUPPL GOV RECOMMENDED DOLLAR	SUPPL GOV RECOMMENDED FTE	SUPPL GOV REL RESERVE DOLLAR	SUPPL GOV REL RESERVE FTE	SUPPL MONTHS FOR	SUPPL POSITION
Decision Item								
Budget Object Class								
OVERTIME PAY PS								
DMH Overtime - 2650001		1	1,400,406	0.00	3,609,577	0.00	0	0.00
OTHER		1	1,400,406	0.00	3,609,577	0.00	0	0.00
TOTAL - PS								
	\$1	0.00	\$1,400,406	0.00	\$3,609,577	0.00	\$0	0.00
GRAND TOTAL								
GENERAL REVENUE	\$1	0.00	\$1,400,406	0.00	\$3,609,577	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

SUPPLEMENTAL NEW DECISION ITEM

Department of Mental Health	House Bill Section		Various
Division of Behavioral Health			
ARPA Block Grant Authority	Original FY 2022 House Bill Section, if applicable		Various
	DI #2650005		

1. AMOUNT OF REQUEST

FY 2022 Supplemental Budget Request					FY 2022 Supplemental Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	78,750	0	78,750	EE	0	78,750	0	78,750
PSD	0	6,036,975	0	6,036,975	PSD	0	6,036,975	0	6,036,975
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	6,115,725	0	6,115,725	Total	0	6,115,725	0	6,115,725
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0	POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:					NUMBER OF MONTHS POSITIONS ARE NEEDED:				
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2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Department of Mental Health (DMH) Division of Behavioral Health (DBH) received federal block grant supplemental funds for mental health and substance use from the American Rescue Plan Act (ARPA). DBH will use this funding to: (1) promote effective planning, monitoring, and oversight of efforts to deliver Substance Use Disorder (SUD) prevention, intervention, treatment, and recovery services; (2) promote support for providers; (3) maximize efficiency by leveraging the current infrastructure and capacity; and (4) address local SUD related needs throughout the COVID pandemic and until the expiration of grant funding. Supplemental funding is requested for FY 22 to begin expending the funds.

SUPPLEMENTAL NEW DECISION ITEM

Department of Mental Health	House Bill Section		Various
Division of Behavioral Health			
ARPA Block Grant Authority	DI #2650005	Original FY 2022 House Bill Section, if applicable	Various

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.

This request is based on the actual awards received from the Substance Abuse and Mental Health Services Administration (SAMHSA). Funding from ARPA was approved in March 2021 to cover individuals served with Mental Health Block Grant and Substance Abuse, Prevention and Treatment Block Grants. The full award amounts are \$12M for the Mental Health Block Grant and \$21.5M for the Substance Abuse Prevention and Treatment Block Grant.

HB Section	Approp	Type	Fund	Amount
10.105 ADA Prevention	8940	PSD	2455	\$ 799,634
10.110 ADA Treatment	8938	PSD	2455	\$ 3,126,841
10.210 Adult Community Programs	8939	PSD	2455	\$ 1,890,000
10.225 Youth Community Programs	8943	PSD	2455	\$ 220,500
10.230 CPS Medications	8944	EE	2455	\$ 78,750
				\$ 6,115,725

SUPPLEMENTAL NEW DECISION ITEM

Department of Mental Health	House Bill Section				Various
Division of Behavioral Health					
ARPA Block Grant Authority	Original FY 2022 House Bill Section, if applicable				Various
	DI #2650005				

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE
Professional Services Total EE	<u>0</u>		<u>78,750</u>		<u>0</u>		<u>78,750</u>	
Program Distributions Total PSD	<u>0</u>		<u>6,036,975</u>		<u>0</u>		<u>6,036,975</u>	
Grand Total	<u>0</u>	<u>0.0</u>	<u>6,115,725</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>6,115,725</u>	<u>0.0</u>

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE
Professional Services Total EE	<u>0</u>		<u>78,750</u>		<u>0</u>		<u>78,750</u>	<u>0.0</u>
Program Distributions Total PSD	<u>0</u>		<u>6,036,975</u>		<u>0</u>		<u>6,036,975</u>	
Grand Total	<u>0</u>	<u>0.0</u>	<u>6,115,725</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>6,115,725</u>	<u>0.0</u>

6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DMH will spend the funding based on proposals approved by SAMHSA.

REPORT 12 - FY23 GOVERNOR RECOMMENDS SUPPLEMENTAL

DECISION ITEM SUMMARY

Budget Unit											
Decision Item		SUPPL DEPT REQUEST		SUPPL DEPT REQUEST		SUPPL GOV RECOMMENDED		SUPPL GOV RECOMMENDED		SUPPL GOV	
Budget Object Summary		DOLLAR		FTE		DOLLAR		FTE		REL RESERVE	
Fund										DOLLAR	
										FTE	
										MONTHS FOR	
										SUPPL POSITION	
ADA TREATMENT SERVICES											
DMH Inc Auth ARPA Test & Mit - 2650004											
PROGRAM-SPECIFIC											
DMH FEDERAL STIM 2021 FUND		382,132	0.00	382,132	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD		382,132	0.00	382,132	0.00	0	0.00	0	0.00	0	0.00
TOTAL		382,132	0.00	382,132	0.00	0	0.00	0	0.00	0	0.00
DMH Inc Auth Block Grant ARPA - 2650005											
PROGRAM-SPECIFIC											
DMH FEDERAL STIM 2021 FUND		3,126,841	0.00	3,126,841	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD		3,126,841	0.00	3,126,841	0.00	0	0.00	0	0.00	0	0.00
TOTAL		3,126,841	0.00	3,126,841	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL		\$3,508,973	0.00	\$3,508,973	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 12 - FY23 GOVERNOR RECOMMENDS SUPPLEMENTAL

DECISION ITEM SUMMARY

Budget Unit		SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	SUPPL GOV RECOMMENDED DOLLAR	SUPPL GOV RECOMMENDED FTE	SUPPL GOV REL RESERVE DOLLAR	SUPPL GOV REL RESERVE FTE	SUPPL MONTHS FOR	SUPPL POSITION
ADULT COMMUNITY PROGRAM									
DMH Inc Auth ARPA Test & Mit - 2650004									
PROGRAM-SPECIFIC									
DMH FEDERAL STIM 2021 FUND		330,826	0.00	330,826	0.00	0	0.00	0	0.00
TOTAL - PD		330,826	0.00	330,826	0.00	0	0.00	0	0.00
TOTAL		330,826	0.00	330,826	0.00	0	0.00	0	0.00
DMH Inc Auth Block Grant ARPA - 2650005									
PROGRAM-SPECIFIC									
DMH FEDERAL STIM 2021 FUND		1,890,000	0.00	1,890,000	0.00	0	0.00	0	0.00
TOTAL - PD		1,890,000	0.00	1,890,000	0.00	0	0.00	0	0.00
TOTAL		1,890,000	0.00	1,890,000	0.00	0	0.00	0	0.00
Mobile Crisis Planning Grant - 2650006									
PROGRAM-SPECIFIC									
DMH FEDERAL STIM 2021 FUND		0	0.00	490,324	0.00	0	0.00	0	0.00
TOTAL - PD		0	0.00	490,324	0.00	0	0.00	0	0.00
TOTAL		0	0.00	490,324	0.00	0	0.00	0	0.00
GRAND TOTAL		\$2,220,826	0.00	\$2,711,150	0.00	\$0	0.00	\$0	0.00

REPORT 13 - FY23 GOVERNOR RECOMMENDS SUPPLEMENTAL

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	REQUEST	RECOMMENDED	REL RESERVE	REL RESERVE	REL RESERVE	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR		
PREVENTION & EDU SERVS											
DMH Inc Auth Block Grant ARPA - 2650005	799,634	0.00	799,634	0.00	0	0.00	0	0.00	0	0	0.00
PROGRAM DISTRIBUTIONS	799,634	0.00	799,634	0.00	0	0.00	0	0.00	0	0	0.00
TOTAL - PD											
GRAND TOTAL	\$799,634	0.00	\$799,634	0.00	\$0	0.00	\$0	0.00	\$0	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0		0.00
FEDERAL FUNDS	\$799,634	0.00	\$799,634	0.00	\$0	0.00	\$0	0.00	\$0		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0		0.00

REPORT 13 - FY23 GOVERNOR RECOMMENDS SUPPLEMENTAL

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	SUPPL GOV RECOMMENDED DOLLAR	SUPPL GOV RECOMMENDED FTE	SUPPL GOV REL RESERVE DOLLAR	SUPPL GOV REL RESERVE FTE	SUPPL MONTHS FOR	SUPPL POSITION
Decision Item								
Budget Object Class								
ADA TREATMENT SERVICES								
DMH Inc Auth Block Grant ARPA - 2650005								
PROGRAM DISTRIBUTIONS	3,126,841	0.00	3,126,841	0.00	0	0.00	0	0.00
TOTAL - PD	3,126,841	0.00	3,126,841	0.00	0	0.00	0	0.00
GRAND TOTAL	\$3,126,841	0.00	\$3,126,841	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$3,126,841	0.00	\$3,126,841	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

REPORT 13 - FY23 GOVERNOR RECOMMENDS SUPPLEMENTAL

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	RECOMMENDED	RECOMMENDED	RECOMMENDED	RECOMMENDED	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR		
YOUTH COMMUNITY PROGRAM											
DMH Inc Auth Block Grant ARPA - 2650005											
PROGRAM DISTRIBUTIONS	220,500	0.00	220,500	0.00	220,500	0.00	0	0.00	0	0	0.00
TOTAL - PD	220,500	0.00	220,500	0.00	220,500	0.00	0	0.00	0	0	0.00
GRAND TOTAL	\$220,500	0.00	\$220,500	0.00	\$220,500	0.00	\$0	0.00	\$0	\$0	0.00
GENERAL REVENUE											
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	0.00
OTHER FUNDS	\$220,500	0.00	\$220,500	0.00	\$220,500	0.00	\$0	0.00	\$0	0.00	0.00
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	0.00

SUPPLEMENTAL NEW DECISION ITEM

Department of Mental Health	House Bill Section <u>15.290 & 15.390</u>
Division of Behavioral Health	
ARPA Testing and Mitigation Authority	Original FY 2022 House Bill Section, if applicable <u>10.110 & 10.210</u>
DI# 2650004	

1. AMOUNT OF REQUEST

FY 2022 Supplemental Budget Request					FY 2022 Supplemental Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	712,958	0	712,958	PSD	0	712,958	0	712,958
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	712,958	0	712,958	Total	0	712,958	0	712,958
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0	POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:					NUMBER OF MONTHS POSITIONS ARE NEEDED:				
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Department of Mental Health (DMH) Division of Behavioral Health (DBH) received funding from the American Rescue Plan Act (ARPA) of 2021 to expand dedicated testing and mitigation resources for people with mental health and substance use disorders. This supplemental funding will allow DMH to begin expending these funds. The full DMH award amounts are \$827,064 for mental health and \$764,264 for substance use.

SUPPLEMENTAL NEW DECISION ITEM											
Department of Mental Health				House Bill Section 15.290 & 15.390							
Division of Behavioral Health											
ARPA Testing and Mitigation Authority				DI# 2650004				Original FY 2022 House Bill Section, if applicable 10.110 & 10.210			
3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.											
DMH will allocate these funds among community providers based on each provider's testing needs.											
HB Section	Approp	Type	Fund	Amount							
10.110 ADA Treatment	8941	PSD	2455	\$ 382,132							
10.210 Adult Community Programs	8942	PSD	2455	\$ 330,826							
				\$ 712,958							
4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.											
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE			
Program Distributions			712,958				712,958				
Total PSD	0		712,958		0		712,958				
Grand Total	0	0.0	712,958	0.0	0	0.0	712,958	0.0			
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE			
Program Distributions			712,958				712,958	0			
Total PSD	0		712,958		0		712,958				
Grand Total	0	0.0	712,958	0.0	0	0.0	712,958	0.0			
6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:											
DMH will spend this funding based on proposals approved by SAMHSA.											

REPORT 12 - FY23 GOVERNOR RECOMMENDS SUPPLEMENTAL

DECISION ITEM SUMMARY

Budget Unit											
Decision Item		SUPPL DEPT REQUEST		SUPPL GOV RECOMMENDED		SUPPL GOV REL RESERVE		SUPPL GOV REL RESERVE		SUPPL MONTHS FOR	
Budget Object Summary		DOLLAR		FTE		DOLLAR		FTE		POSITION	
Fund											
ADA TREATMENT SERVICES											
DMH Inc Auth ARPA Test & Mit - 2650004											
PROGRAM-SPECIFIC											
DMH FEDERAL STIM 2021 FUND		382,132	0.00	382,132	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD		382,132	0.00	382,132	0.00	0	0.00	0	0.00	0	0.00
TOTAL		382,132	0.00	382,132	0.00	0	0.00	0	0.00	0	0.00
DMH Inc Auth Block Grant ARPA - 2650005											
PROGRAM-SPECIFIC											
DMH FEDERAL STIM 2021 FUND		3,126,841	0.00	3,126,841	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD		3,126,841	0.00	3,126,841	0.00	0	0.00	0	0.00	0	0.00
TOTAL		3,126,841	0.00	3,126,841	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL		\$3,508,973	0.00	\$3,508,973	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 12 - FY23 GOVERNOR RECOMMENDS SUPPLEMENTAL

DECISION ITEM SUMMARY

Budget Unit											
Decision Item											
Budget Object Summary											
Fund	SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	SUPPL GOV RECOMMENDED DOLLAR	SUPPL GOV RECOMMENDED FTE	SUPPL GOV REL RESERVE DOLLAR	SUPPL GOV REL RESERVE FTE	SUPPL MONTHS FOR	SUPPL POSITION			
ADULT COMMUNITY PROGRAM											
DMH Inc Auth ARPA Test & Mit - 2650004											
PROGRAM-SPECIFIC											
DMH FEDERAL STIM 2021 FUND											
		330,826	0.00	330,826	0.00	0	0.00	0	0.00		
TOTAL - PD		330,826	0.00	330,826	0.00	0	0.00	0	0.00		
TOTAL		330,826	0.00	330,826	0.00	0	0.00	0	0.00		
DMH Inc Auth Block Grant ARPA - 2650005											
PROGRAM-SPECIFIC											
DMH FEDERAL STIM 2021 FUND											
		1,890,000	0.00	1,890,000	0.00	0	0.00	0	0.00		
TOTAL - PD		1,890,000	0.00	1,890,000	0.00	0	0.00	0	0.00		
TOTAL		1,890,000	0.00	1,890,000	0.00	0	0.00	0	0.00		
Mobile Crisis Planning Grant - 2650006											
PROGRAM-SPECIFIC											
DMH FEDERAL STIM 2021 FUND											
		0	0.00	490,324	0.00	0	0.00	0	0.00		
TOTAL - PD		0	0.00	490,324	0.00	0	0.00	0	0.00		
TOTAL		0	0.00	490,324	0.00	0	0.00	0	0.00		
GRAND TOTAL		\$2,220,826	0.00	\$2,711,150	0.00	\$0	0.00	\$0	0.00		

REPORT 13 - FY23 GOVERNOR RECOMMENDS SUPPLEMENTAL

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT	SUPPL DEPT	SUPPL DEPT	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL GOV	SUPPL	SUPPL
Decision Item	REQUEST	REQUEST	REQUEST	RECOMMENDED	RECOMMENDED	RECOMMENDED	REL RESERVE	REL RESERVE	REL RESERVE	MONTHS FOR	POSITION
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR		
ADULT COMMUNITY PROGRAM											
DMH Inc Auth ARPA Test & Mit - 2650004	330,826	0.00	330,826	0.00	330,826	0.00	0	0.00	0	0	0.00
PROGRAM DISTRIBUTIONS	330,826	0.00	330,826	0.00	330,826	0.00	0	0.00	0	0	0.00
TOTAL - PD											
GRAND TOTAL	\$330,826	0.00	\$330,826	0.00	\$330,826	0.00	\$0	0.00	\$0	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0		0.00
FEDERAL FUNDS	\$330,826	0.00	\$330,826	0.00	\$330,826	0.00	\$0	0.00	\$0		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0		0.00

SUPPLEMENTAL NEW DECISION ITEM

Mental Health	House Bill Section:		Various
Department-wide			
CHIP Authority Increase	Original FY 2022 House Bill Section, if applicable:		Various
	DI# 2650002		

1. AMOUNT OF REQUEST

FY 2022 Supplemental Budget Request			
	GR	Federal	Other
PS	0	0	0
EE	0	0	0
PSD	0	2,460,000	0
TRF	0	0	0
Total	0	2,460,000	0
<hr/>			
FTE	0.00	0.00	0.00
POSITIONS	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:			
Est. Fringe	0	0	0
<hr/>			
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>			

The difference between the Governor recommended amount and the department request is due to more recent projections.

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This supplemental is needed to pay CHIP expenditures from the new Title XXI-Children's Health Insurance Program Federal Fund (CHIP Fund) for Certified Community Behavioral Health Organizations (CCBHOs) and DD community programs. A portion of DD's waiver services are paid from the Children's Health Insurance Program (CHIP). During the 2021 Regular Session, the CHIP Fund was created to house these federal expenditures; however, authority was not added in all programs. This is a supplemental request for FY 2022, and DBH and DD have implemented core reallocations in FY 2023.

SUPPLEMENTAL NEW DECISION ITEM				
Mental Health			House Bill Section: <u>Various</u>	
Department-wide				
CHIP Authority Increase	DI# 2650002		Original FY 2022 House Bill Section, if applicable: <u>Various</u>	
3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.				
DEPARTMENT REQUEST:				
The requested amount of \$2.5 million is based on actual and projected monthly CHIP expenditures for the four DD HCBS waivers.				
HB Section	Approp	Type	Fund	Amount
10.410 DD Community Programs	8860	PSD	0159	\$ 2,460,000
GOVERNOR RECOMMENDS:				
DBH estimated the number of CHIP payments to be made in FY22 based on current spend and projected need. DD's estimated request remained unchanged.				
HB Section (DBH)	Approp	Type	Fund	Amount
10.111 CCBHO ADA	8787	PSD	0159	\$ 1,489,901
10.211 CCBHO ACP	8788	PSD	0159	\$ 11,183,498
10.226 CCBHO YCP	8797	PSD	0159	\$ 2,784,922
			DBH Total	\$ 15,458,321
HB Section	Approp	Type	Fund	Amount
10.410 DD Community Programs	8860	PSD	0159	\$ 2,460,000
			DD Total	\$ 2,460,000

SUPPLEMENTAL NEW DECISION ITEM

Mental Health	House Bill Section:	Various
Department-wide		
CHIP Authority Increase	DI# 2650002	Original FY 2022 House Bill Section, if applicable: Various

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE
Program Distributions			2,460,000				2,460,000	
Total PSD	0		2,460,000		0		2,460,000	0.0
Grand Total	0	0.0	2,460,000	0.0	0	0.0	2,460,000	0.0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE
Program Distributions			17,918,321				17,918,321	
Total PSD	0		17,918,321		0		17,918,321	
Grand Total	0	0.0	17,918,321	0.0	0	0.0	17,918,321	0.0

6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DMH will spend the funding based on consumers served with CHIP Medicaid eligibility.

REPORT 12 - FY23 GOVERNOR RECOMMENDS SUPPLEMENTAL

DECISION ITEM SUMMARY

Budget Unit											
Decision Item											
Budget Object Summary											
Fund	SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	SUPPL GOV RECOMMENDED DOLLAR	SUPPL GOV RECOMMENDED FTE	SUPPL GOV REL RESERVE DOLLAR	SUPPL GOV REL RESERVE FTE	SUPPL MONTHS FOR	SUPPL POSITION			
CCBHO ADA											
CHIP Authority - 2650002											
PROGRAM-SPECIFIC											
CHILDRENS HEALTH INSURANCE											
TOTAL - PD											
TOTAL		0	0.00	1,489,901	0.00	0	0.00	0	0.00		
		0	0.00	1,489,901	0.00	0	0.00	0	0.00		
		0	0.00	1,489,901	0.00	0	0.00	0	0.00		
GRAND TOTAL	\$0	0.00	\$1,489,901	0.00	\$0	0.00	\$0	\$0	0.00		

REPORT 12 - FY23 GOVERNOR RECOMMENDS SUPPLEMENTAL

DECISION ITEM SUMMARY

Budget Unit											
Decision Item											
Budget Object Summary											
Fund	SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	SUPPL GOV RECOMMENDED DOLLAR	SUPPL GOV RECOMMENDED FTE	SUPPL GOV REL RESERVE DOLLAR	SUPPL GOV REL RESERVE FTE	SUPPL MONTHS FOR	SUPPL POSITION			
CCBHO ACP											
CHIP Authority - 2650002											
PROGRAM-SPECIFIC											
CHILDRENS HEALTH INSURANCE											
		0	0.00	11,183,498	0.00	0	0.00	0	0.00		
		0	0.00	11,183,498	0.00	0	0.00	0	0.00		
TOTAL		0	0.00	11,183,498	0.00	0	0.00	0	0.00		
GRAND TOTAL											
		\$0	0.00	\$11,183,498	0.00	\$0	0.00	\$0	0.00		

REPORT 12 - FY23 GOVERNOR RECOMMENDS SUPPLEMENTAL

DECISION ITEM SUMMARY

Budget Unit											
Decision Item											
Budget Object Summary											
Fund		SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	SUPPL GOV RECOMMENDED DOLLAR	SUPPL GOV RECOMMENDED FTE	SUPPL GOV REL RESERVE DOLLAR	SUPPL GOV REL RESERVE FTE	SUPPL MONTHS FOR	SUPPL POSITION		
CCBHO YCP											
CHIP Authority - 2650002											
PROGRAM-SPECIFIC											
CHILDRENS HEALTH INSURANCE											
			0	0.00		2,784,922	0.00		0	0.00	0.00
			0	0.00		2,784,922	0.00		0	0.00	0.00
TOTAL			0	0.00		2,784,922	0.00		0	0.00	0.00
GRAND TOTAL											
		\$0	0.00		0.00	\$2,784,922	0.00		\$0	0.00	0.00

REPORT 12 - FY23 GOVERNOR RECOMMENDS SUPPLEMENTAL

DECISION ITEM SUMMARY

Budget Unit											
Decision Item											
Budget Object Summary											
Fund	SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	SUPPL GOV RECOMMENDED DOLLAR	SUPPL GOV RECOMMENDED FTE	SUPPL GOV REL RESERVE DOLLAR	SUPPL GOV REL RESERVE FTE	SUPPL MONTHS FOR	SUPPL POSITION			
COMMUNITY PROGRAMS											
CHIP Authority - 2650002											
PROGRAM-SPECIFIC											
CHILDRENS HEALTH INSURANCE		2,460,000	0.00	2,460,000	0.00	0	0.00	0	0.00		
TOTAL - PD		2,460,000	0.00	2,460,000	0.00	0	0.00	0	0.00		
TOTAL		2,460,000	0.00	2,460,000	0.00	0	0.00	0	0.00		
DD Case Mgmt Syst Enhancement - 2650007											
PROGRAM-SPECIFIC											
HCBS FMAP ENHANCEMENT		0	0.00	120,785	0.00	0	0.00	0	0.00		
TOTAL - PD		0	0.00	120,785	0.00	0	0.00	0	0.00		
TOTAL		0	0.00	120,785	0.00	0	0.00	0	0.00		
GRAND TOTAL		\$2,460,000	0.00	\$2,580,785	0.00	\$0	0.00	\$0	0.00		

REPORT 13 - FY23 GOVERNOR RECOMMENDS SUPPLEMENTAL

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT REQUEST	SUPPL DEPT REQUEST	SUPPL DEPT FTE	SUPPL GOV RECOMMENDED	SUPPL GOV DOLLAR	SUPPL GOV RECOMMENDED	SUPPL GOV FTE	SUPPL GOV REL RESERVE	SUPPL GOV DOLLAR	SUPPL GOV REL RESERVE	SUPPL GOV FTE	SUPPL MONTHS FOR	SUPPL POSITION
Decision Item	DOLLAR	FTE	FTE	DOLLAR	DOLLAR	DOLLAR	DOLLAR	DOLLAR	DOLLAR	DOLLAR	DOLLAR	POSITION	POSITION
Budget Object Class	DOLLAR	FTE	FTE	DOLLAR	DOLLAR	DOLLAR	DOLLAR	DOLLAR	DOLLAR	DOLLAR	DOLLAR	POSITION	POSITION
CCBHO ADA													
CHIP Authority - 2650002													
PROGRAM DISTRIBUTIONS	0	0.00	0.00	1,489,901		0.00		0		0.00		0	0.00
TOTAL - PD	0	0.00	0.00	1,489,901		0.00		0		0.00		0	0.00
GRAND TOTAL	\$0	0.00	0.00	\$1,489,901		0.00		\$0		0.00		\$0	0.00
GENERAL REVENUE	\$0	0.00	0.00	\$0		0.00		\$0		0.00			0.00
FEDERAL FUNDS	\$0	0.00	0.00	\$1,489,901		0.00		\$0		0.00			0.00
OTHER FUNDS	\$0	0.00	0.00	\$0		0.00		\$0		0.00			0.00

REPORT 13 - FY23 GOVERNOR RECOMMENDS SUPPLEMENTAL

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT REQUEST	SUPPL DEPT REQUEST	SUPPL DEPT FTE	SUPPL GOV RECOMMENDED	SUPPL GOV DOLLAR	SUPPL GOV RECOMMENDED	SUPPL GOV FTE	SUPPL GOV REL RESERVE	SUPPL GOV DOLLAR	SUPPL GOV REL RESERVE	SUPPL GOV FTE	SUPPL MONTHS FOR	SUPPL POSITION
Decision Item	DOLLAR	FTE											
Budget Object Class													
CCBHO ACP													
CHIP Authority - 2650002													
PROGRAM DISTRIBUTIONS	0	0.00		11,183,498		0.00		0		0.00		0	0.00
TOTAL - PD	0	0.00		11,183,498		0.00		0		0.00		0	0.00
GRAND TOTAL	\$0	0.00		\$11,183,498		0.00		\$0		0.00		\$0	0.00
GENERAL REVENUE	\$0	0.00		\$0		0.00		\$0		0.00			0.00
FEDERAL FUNDS	\$0	0.00		\$11,183,498		0.00		\$0		0.00			0.00
OTHER FUNDS	\$0	0.00		\$0		0.00		\$0		0.00			0.00

REPORT 13 - FY23 GOVERNOR RECOMMENDS SUPPLEMENTAL

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT REQUEST	SUPPL DEPT REQUEST	SUPPL DEPT FTE	SUPPL GOV RECOMMENDED	SUPPL GOV DOLLAR	SUPPL GOV RECOMMENDED	SUPPL GOV FTE	SUPPL GOV REL RESERVE	SUPPL GOV DOLLAR	SUPPL GOV REL RESERVE	SUPPL GOV FTE	SUPPL MONTHS FOR	SUPPL POSITION
Decision Item	DOLLAR	FTE											
Budget Object Class													
CCBHO YCP													
CHIP Authority - 2650002													
PROGRAM DISTRIBUTIONS	0	0.00		2,784,922		0.00		0		0.00		0	0.00
TOTAL - PD	0	0.00		2,784,922		0.00		0		0.00		0	0.00
GRAND TOTAL	\$0	0.00		\$2,784,922		0.00		\$0		0.00		\$0	0.00
GENERAL REVENUE	\$0	0.00		\$0		0.00		\$0		0.00			0.00
FEDERAL FUNDS	\$0	0.00		\$2,784,922		0.00		\$0		0.00			0.00
OTHER FUNDS	\$0	0.00		\$0		0.00		\$0		0.00			0.00

SUPPLEMENTAL NEW DECISION ITEM

Mental Health	House Bill Section:	15.300
Behavioral Health		
Mobile Crisis Planning Grant	Original FY 2022 House Bill Section, if applicable:	10.210

1. AMOUNT OF REQUEST

FY 2022 Supplemental Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:				
Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

FY 2022 Supplemental Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	490,324	0	490,324
TRF	0	0	0	0
Total	0	490,324	0	490,324
FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:				
Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Request was submitted after the initial October 1st budget submission.

SUPPLEMENTAL NEW DECISION ITEM			
Mental Health		House Bill Section:	15.300
Behavioral Health			
Mobile Crisis Planning Grant	DI# 2650006	Original FY 2022 House Bill Section, if applicable:	10.210
2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.			
<p>This planning grant provides opportunity to advance Missouri's current state-funded crisis services toward an evidence-based care continuum ready to deliver high-quality community-based mobile crisis intervention services statewide. This will introduce Medicaid as a payer for mobile crisis services statewide, expand mobile crisis services to Medicaid-eligible individuals, and ensure a more standardized and comprehensive crisis response system for Missourians.</p> <p>Missouri is one of 20 states awarded funding through the American Rescue Plan Section 9813 State Planning Grants for qualifying community-based mobile crisis intervention services issued by the Centers for Medicare and Medicaid Services (CMS).</p> <p>Intended grant activities through the performance period of September 2021 to September 2022 include:</p> <ul style="list-style-type: none"> -A statewide needs assessment to identify gaps in the current mobile response system; -An analysis of the changes required to meet the minimum federal requirements for the Section 1947 State Plan option for qualifying mobile crisis services to inform development and submission of a state plan amendment (SPA); -Development of statewide standards for qualifying mobile crisis intervention services; -Development of a provider training curriculum and training implementation plan; -Development of an implementation work plan. 			
3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.			
GOVERNOR RECOMMENDS:			
<p>Department of Mental Health (DMH), in partnership with the Department of Social Services (DSS), will use the Mobile Crisis Planning grant funds to evaluate current statewide behavioral health mobile crisis capacity and operationalize a strategy for implementing this as a Medicaid service statewide.</p>			
HB Section	Approp	Type	Fund
10.210 Adult Community Programs	9526	PSD	2455
			\$ 490,324
			\$ 490,324

SUPPLEMENTAL NEW DECISION ITEM

Mental Health

Behavioral Health

Mobile Crisis Planning Grant

DI# 2650006

Original FY 2022 House Bill Section, if applicable:

House Bill Section:

10.210

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.

Budget Object Class/Job Class	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FTE	FED	OTHER	DOLLARS	FTE	DOLLARS	FTE
Program Distributions									
Total PSD	0			490,324		490,324	0		490,324
Grand Total	0	0.0	0.0	490,324	0.0	490,324	0.0	0.0	0.0

6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DMH will spend this funding based on proposals approved by the federal Substance Abuse and Mental Health Services Administration (SAMHSA).

REPORT 12 - FY23 GOVERNOR RECOMMENDS SUPPLEMENTAL

DECISION ITEM SUMMARY

Budget Unit											
Decision Item	Budget Object Summary	SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	SUPPL GOV RECOMMENDED DOLLAR	SUPPL GOV RECOMMENDED FTE	SUPPL GOV REL RESERVE DOLLAR	SUPPL GOV REL RESERVE FTE	SUPPL MONTHS FOR	SUPPL POSITION		
ADULT COMMUNITY PROGRAM											
DMH Inc Auth ARPA Test & Mit - 2650004											
PROGRAM-SPECIFIC											
DMH FEDERAL STIM 2021 FUND											
TOTAL - PD		330,826	0.00	330,826	0.00	0	0.00	0	0.00		
		330,826	0.00	330,826	0.00	0	0.00	0	0.00		
TOTAL		330,826	0.00	330,826	0.00	0	0.00	0	0.00		
DMH Inc Auth Block Grant ARPA - 2650005											
PROGRAM-SPECIFIC											
DMH FEDERAL STIM 2021 FUND											
TOTAL - PD		1,890,000	0.00	1,890,000	0.00	0	0.00	0	0.00		
		1,890,000	0.00	1,890,000	0.00	0	0.00	0	0.00		
TOTAL		1,890,000	0.00	1,890,000	0.00	0	0.00	0	0.00		
Mobile Crisis Planning Grant - 2650006											
PROGRAM-SPECIFIC											
DMH FEDERAL STIM 2021 FUND											
TOTAL - PD		0	0.00	490,324	0.00	0	0.00	0	0.00		
		0	0.00	490,324	0.00	0	0.00	0	0.00		
TOTAL		0	0.00	490,324	0.00	0	0.00	0	0.00		
GRAND TOTAL		\$2,220,826	0.00	\$2,711,150	0.00	\$0	0.00	\$0	0.00		

REPORT 13 - FY23 GOVERNOR RECOMMENDS SUPPLEMENTAL

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT REQUEST	SUPPL DEPT REQUEST	SUPPL GOV RECOMMENDED	SUPPL GOV RECOMMENDED	SUPPL GOV REL RESERVE	SUPPL GOV REL RESERVE	SUPPL GOV FTE	SUPPL MONTHS FOR	SUPPL POSITION
Decision Item	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE			
Budget Object Class									
ADULT COMMUNITY PROGRAM									
Mobile Crisis Planning Grant - 2650006									
PROGRAM DISTRIBUTIONS	0	0.00	490,324	0.00	0	0.00	0	0	0.00
TOTAL - PD	0	0.00	490,324	0.00	0	0.00	0	0	0.00
GRAND TOTAL	\$0	0.00	\$490,324	0.00	\$0	0.00	\$0	\$0	0.00
GENERAL REVENUE									
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	0.00

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SUPPLEMENTAL NEW DECISION ITEM

Department of Mental Health	House Bill Section	15.325
Division of Developmental Disabilities		
DD Case Management System Enhancement	Original FY 2022 House Bill Section, if applicable	10.410
DI# 2650007		

1. AMOUNT OF REQUEST

FY 2022 Supplemental Budget Request				FY 2022 Supplemental Governor's Recommendation					
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	120,785	0	120,785
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	0	120,785	0	120,785
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0	POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:					NUMBER OF MONTHS POSITIONS ARE NEEDED:				
Est. Fringe				0	Est. Fringe				0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Request was submitted after the initial October 1st budget submission.

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Section 9817 of the American Rescue Plan Act of 2021 provides federal funding for the additional support of Medicaid Home and Community Based Services. CMS sent a partial approval of the proposed state spend plan on August 13, 2021 that allowed the state to begin earning an enhanced 10% federal match on qualifying expenditures. In order to begin spending upon full CMS approval, supplemental appropriation authority is needed for expenditures related to configuration and implementation of system enhancements to support increased number of individuals in the new DD Case Management System. The funding will support numerous system enhancements, including:

- Removal of unnecessary components;
- Changes to interfaces, certification processes, and functional requirements such as document comparison and printing abilities; and
- Configuration and set up of additional programs in the case management system including Case Management Only, Information Support, Choices for Families, Children's Division, Traumatic Brain Injury Waiver, Autism, and other Non-Waiver programs. The majority of individuals in these programs are Medicaid-eligible and many of these individuals will eventually be enrolled in HCBS waiver programs. These modifications will provide greater efficiency and consistency in business processes by allowing DMH and contracted provider staff to use one system to support and manage services

SUPPLEMENTAL NEW DECISION ITEM									
Department of Mental Health				House Bill Section 15.325					
Division of Developmental Disabilities									
DD Case Management System Enhancement				D# 2650007				Original FY 2022 House Bill Section, if applicable 10.410	
<p>3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.</p> <p>Budget changes include cost increases/decreases related to the scope changes identified above and revised estimates of DMH and ITSD staff resources. The project budget estimates for DMH and ITSD State staff and contract staff have been adjusted based on actual staff hours worked to-date on the project and adjusted for the FY 2022 schedule extension anticipated costs of \$1,433,000.</p>									
4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	
Program Distributions			120,785				120,785		
Total PSD	0		120,785		0		120,785		
Grand Total	0	0.0	120,785	0.0	0	0.0	120,785	0.0	
6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:									
This funding will be used to allow DD to proceed with designated activities in the HCBS Enhanced FMAP Spend Plan in FY 2022.									

REPORT 12 - FY23 GOVERNOR RECOMMENDS SUPPLEMENTAL

DECISION ITEM SUMMARY

Budget Unit											
Decision Item											
Budget Object Summary											
Fund	SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	SUPPL GOV RECOMMENDED DOLLAR	SUPPL GOV RECOMMENDED FTE	SUPPL GOV REL RESERVE DOLLAR	SUPPL GOV REL RESERVE FTE	SUPPL MONTHS FOR	SUPPL POSITION			
COMMUNITY PROGRAMS											
CHIP Authority - 2650002											
PROGRAM-SPECIFIC											
CHILDRENS HEALTH INSURANCE											
		2,460,000	0.00	2,460,000	0.00	0	0.00	0	0.00		
		2,460,000	0.00	2,460,000	0.00	0	0.00	0	0.00		
		2,460,000	0.00	2,460,000	0.00	0	0.00	0	0.00		
TOTAL											
DD Case Mgmt Syst Enhancement - 2650007											
PROGRAM-SPECIFIC											
HCBS FMAP ENHANCEMENT											
		0	0.00	120,785	0.00	0	0.00	0	0.00		
		0	0.00	120,785	0.00	0	0.00	0	0.00		
		0	0.00	120,785	0.00	0	0.00	0	0.00		
TOTAL											
GRAND TOTAL		\$2,460,000	0.00	\$2,580,785	0.00	\$0	0.00	\$0	0.00		

REPORT 13 - FY23 GOVERNOR RECOMMENDS SUPPLEMENTAL

DECISION ITEM DETAIL

Budget Unit	SUPPL DEPT REQUEST DOLLAR	SUPPL DEPT REQUEST FTE	SUPPL GOV RECOMMENDED DOLLAR	SUPPL GOV RECOMMENDED FTE	SUPPL GOV REL RESERVE DOLLAR	SUPPL GOV REL RESERVE FTE	SUPPL MONTHS FOR	SUPPL POSITION
Decision Item								
Budget Object Class								
COMMUNITY PROGRAMS								
DD Case Mgmt Syst Enhancement - 2650007								
PROGRAM DISTRIBUTIONS	0	0.00	120,785	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	120,785	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$120,785	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$120,785	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

SUPPLEMENTAL NEW DECISION ITEM

Department of Mental Health	House Bill Section	15.330
Division of Developmental Disabilities		
Expanding Access to COVID-19 Vaccine	Original FY 2022 House Bill Section, if applicable	10.420
D# 2650003		

1. AMOUNT OF REQUEST

FY 2022 Supplemental Budget Request				FY 2022 Supplemental Governor's Recommendation					
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	102,058	0	102,058	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	71,072	0	71,072
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	102,058	0	102,058	Total	0	71,072	0	71,072
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0	POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:				N/A	NUMBER OF MONTHS POSITIONS ARE NEEDED:				
Est. Fringe				0	0	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

The difference between the Governor recommended amount and the department request is due to more recent projections.

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Coronavirus Response and Relief Supplemental Appropriations Act of 2021 (CRRSA) awarded funds to State Councils on Developmental Disabilities (DD) for identifying and assisting individuals who may need help accessing the COVID-19 vaccine. The Missouri DD Council was awarded \$71,072 for these activities in April 2021. The Missouri DD Council intends to utilize these funds to provide the following activities:

- 1) Sensory inclusive training to LPHAs and the Missouri Immunization Coalition to ensure they are competent and sensitive to providing immunizations to people with disabilities and those with sensory needs;
- 2) Purchase access to an app that provides information about vaccination events and collects social stories that can be used to report to ACL and CDC; and
- 3) Sensory activation vehicles in several communities that have been identified as vaccine deserts, to hold pop-up vaccination events.

The funding must be expended by September 30, 2022; therefore, supplemental federal authority is needed to ensure individuals receive the support and assistance needed to get the COVID-19 vaccine.

SUPPLEMENTAL NEW DECISION ITEM			
Department of Mental Health		House Bill Section	
Division of Developmental Disabilities			
Expanding Access to COVID-19 Vaccine		Original FY 2022 House Bill Section, if applicable	15.330
D# 2650003			10.420
<p>3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.</p>			
DEPARTMENT REQUEST:			
<p>The Missouri DD Council was awarded \$102,058 from CRRSA, with \$71,072 awarded on April 2021 and another supplemental award of \$30,986 in September of 2021. This funding must be expended by September 30, 2022 on activities that increase access to the COVID-19 vaccine. DD is requesting federal appropriation authority to expend these funds timely.</p>			
HB Section	Approp	Type	Amount
10.420 Developmental Disabilities Act	8919	PSD	\$102,058
GOVERNOR RECOMMENDS:			
<p>The Missouri DD Council was awarded \$71,072 from CRRSA in April 2021. This funding must be expended by September 30, 2022 on activities that increase access to the COVID-19 vaccine. DD is requesting additional federal appropriation authority to expend these funds.</p>			
HB Section	Approp	Type	Amount
10.420 Developmental Disabilities Act	8919	PSD	\$71,072

SUPPLEMENTAL NEW DECISION ITEM												
Department of Mental Health					House Bill Section 15.330							
Division of Developmental Disabilities												
Expanding Access to COVID-19 Vaccine					DI# 2650003			Original FY 2022 House Bill Section, if applicable 10.420				
4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.												
Budget Object Class/Job Class		Dept Req GR	DOLLARS	Dept Req GR	FTE	Dept Req FED	DOLLARS	Dept Req FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE
Program Distributions		0		102,058				0			102,058	
Total PSD		0		102,058				0			102,058	
Grand Total		0		102,058	0.0			0		0.0	102,058	0.0
Budget Object Class/Job Class		Gov Rec GR	DOLLARS	Gov Rec GR	FTE	Gov Rec FED	DOLLARS	Gov Rec FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE
Program Distributions		0		71,072				0			71,072	
Total PSD		0		71,072				0			71,072	
Grand Total		0		71,072	0.0			0		0.0	71,072	0.0

**DEPARTMENT OF MENTAL HEALTH
FY 2022 SUPPLEMENTAL GOVERNOR RECOMMENDS**

FUND NAME	SDI AMOUNT	SDI FTE
General Revenue	\$13,000,668	0.00
Federal	\$25,489,227	0.00
Other	\$29,996	0.00
TOTAL	\$38,519,891	0.00

AMERICAN RESCUE PLAN ACT NEW DECISION ITEM

American Rescue Plan Act		Budget Unit <u>A0365C</u>	
Public Health/Negative Economic Impact			
DMH - Cottage and Group Home		HB Section <u>20.165</u>	
ADA Upgrades		DI# <u>1ARP026</u>	

1. AMOUNT OF REQUEST				
FY 2023 Budget Request				
GR	Federal	Other	Total	
PS	0	0	0	PS
EE	0	0	0	EE
PSD	0	0	0	PSD
TRF	0	0	0	TRF
Total	0	0	0	Total
FTE	0.00	0.00	0.00	FTE
Est. Fringe	0	0	0	Est. Fringe
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

2. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.				
<p>All group homes and cottages operated by the Department of Mental Health (DMH) were built prior to revisions to the Americans with Disabilities Act enacted in 2009. DMH clients are increasingly older and have more co-occurring issues with mental illness and physical illness. Many clients require the use of wheel chairs or have other mobility restrictions and require accommodations to access all living areas in these homes, such as kitchens, hallways, bedrooms, and bathrooms. As group homes and cottages are the lowest level of security in DMH hospitals, patients with disabilities are at times unable to move to a lower level of care due to the lack of specific ADA accommodations, resulting in clients not being served in the least restrictive environment.</p> <p>The goal of this project is to make all DBH cottages and group home fully ADA-accessible and to meet ADA 2009 standards for kitchens, bedrooms, hallways, bathrooms, and doorways.</p>				

AMERICAN RESCUE PLAN ACT NEW DECISION ITEM

American Rescue Plan Act		Budget Unit	A0365C
Public Health/Negative Economic Impact			
DMH - Cottage and Group Home		HB Section	20.165
ADA Upgrades		DI# 1ARP026	

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The cost of renovations, including overhead, profit, contingency, and inflation, is estimated at \$6,987,195.

Location of the group homes and cottages are:

St. Louis Forensic Treatment Center-South	12 Cottages (8 beds each)
Southeast MO Mental Health Center	5 Group Homes (8 beds each)
Northwest MO Psych Rehabilitation Center	6 Cottages (8 beds each)

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FTE	FED	FED	OTHER	OTHER	OTHER	TOTAL	TOTAL	One-Time
	DOLLARS			DOLLARS	DOLLARS	DOLLARS	DOLLARS	FTE	DOLLARS	DOLLARS	DOLLARS
Professional Services	0			6,987,195		0			6,987,195		0
Total EE	<u>0</u>			<u>6,987,195</u>		<u>0</u>			<u>6,987,195</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0.0</u>	<u>6,987,195</u>	<u>0.0</u>	<u>0</u>		<u>0.0</u>	<u>6,987,195</u>	<u>0.0</u>	<u>0</u>

REPORT 9 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY									
Budget Unit	Decision Item	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	FY 2023 GOV REC DOLLAR	FY 2023 GOV REC FTE
COTTAGES & GROUP HOMES									
Cottage/Group Home ADA Upgrade - 1ARP026									
EXPENSE & EQUIPMENT									
CORONAVIRUS STATE FISCAL RECOV									
TOTAL - EE									
TOTAL									
GRAND TOTAL									

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	FY 2023 GOV REC DOLLAR	FY 2023 GOV REC FTE
Decision Item								
Budget Object Class								
COTTAGES & GROUP HOMES								
Cottage/Group Home ADA Upgrade - 1ARP026								
PROFESSIONAL SERVICES	0	0.00	0	0.00	0	0.00	6,987,195	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	6,987,195	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$6,987,195	0.00
GENERAL REVENUE								
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$6,987,195	0.00
							\$0	0.00

AMERICAN RESCUE PLAN ACT NEW DECISION ITEM

American Rescue Plan Act		Budget Unit <u>A0370C</u>	
Public Health/Negative Economic Impact			
DMH - FSH Biggs Building Renovation	DI# 1ARP027	HB Section	<u>20.170</u>

1. AMOUNT OF REQUEST				
FY 2023 Budget Request				
GR	Federal	Other	Total	
PS	0	0	0	PS
EE	0	0	0	EE
PSD	0	0	0	PSD
TRF	0	0	0	TRF
Total	0	0	0	Total
FTE	0.00	0.00	0.00	FTE
Est. Fringe	0	0	0	Est. Fringe
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

FY 2023 Governor's Recommendation				
GR	Federal	Other	Total	
PS	0	0	0	PS
EE	0	15,999,999	0	EE
PSD	0	0	0	PSD
TRF	0	0	0	TRF
Total	0	15,999,999	0	Total
FTE	0.00	0.00	0.00	FTE
Est. Fringe	0	0	0	Est. Fringe
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

<p>2. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</p> <p>New probate court commitments to the Department of Mental Health's Sex Offender Rehabilitation and Treatment Services program (SORTS) are estimated to grow by 15 individuals each year and substantially outpace conditional releases to the community. As a result of these increases it is expected that physical space for additional commitments will be exhausted in the near future necessitating new construction.</p> <p>With the recent completion of the Nixon Forensic Center at Fulton State Hospital, it was decided that the 1986 section of the Biggs Forensic Center, which formerly held maximum security patients, would be preserved for future use by SORTS, while the unusable 1937 and most of the 1964 addition would be demolished. Renovation of this saved space would provide for an additional 86 inpatient beds and meet DMH's space requirements through the end of the decade. This building would be used to meet the specific needs of older patients and patients requiring specialty medical services through the University of Missouri Healthcare.</p> <p>Demolition of the older, front section of Biggs began September 7, 2021 and is expected to be completed no later than June 2022.</p> <p>The renovations of Biggs would allow improvements to the site and building exterior, the interior space (providing for ADA compliant bedrooms and bathrooms), the HVAC and mechanical systems, and the portions of the building to be used for administrative and other support functions.</p>

AMERICAN RESCUE PLAN ACT NEW DECISION ITEM

American Rescue Plan Act				Budget Unit <u>A0370C</u>	
Public Health/Negative Economic Impact					
DMH - FSH Biggs Building Renovation				HB Section <u>20.170</u>	
DI# 1ARP027					

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The cost of renovations, including overhead, profit, contingency, and inflation, is estimated at \$16 million.

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	OTHER	OTHER	OTHER	TOTAL	TOTAL	One-Time
	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Professional Services	0		15,999,999		0		15,999,999		0
Total EE	<u>0</u>		<u>15,999,999</u>		<u>0</u>		<u>15,999,999</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>15,999,999</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>15,999,999</u>	<u>0.0</u>	<u>0</u>

REPORT 9 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY									
Budget Unit	Decision Item	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	FY 2023 GOV REC DOLLAR	FY 2023 GOV REC FTE
FSH BIGGS RENOVATION									
FSH Biggs Renovation - 1ARP027									
EXPENSE & EQUIPMENT									
CORONAVIRUS STATE FISCAL RECOV									
TOTAL - EE									
TOTAL		0	0.00	0	0.00	0	0.00	15,999,999	0.00
		0	0.00	0	0.00	0	0.00	15,999,999	0.00
		0	0.00	0	0.00	0	0.00	15,999,999	0.00
GRAND TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$15,999,999	0.00

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	FY 2023 GOV REC DOLLAR	FY 2023 GOV REC FTE
Decision Item								
Budget Object Class								
FSH BIGGS RENOVATION								
FSH Biggs Renovation - 1ARP027								
PROFESSIONAL SERVICES	0	0.00	0	0.00	0	0.00	15,999,999	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	15,999,999	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$15,999,999	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$15,999,999	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

AMERICAN RESCUE PLAN ACT NEW DECISION ITEM

American Rescue Plan Act		Budget Unit:	A0375C
Public Health/Negative Economic Impact		HB Section:	20.175
DMH - Timekeeping System		DI#	1ARP028

1. AMOUNT OF REQUEST			
FY 2023 Budget Request			
GR	Federal	Other	Total
PS	0	0	0
EE	0	0	0
PSD	0	0	0
TRF	0	0	0
Total	0	0	0
FTE	0.00	0.00	0.00
Est. Fringe	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>			

2. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.			
<p>The Department of Mental Health's (DMH) state-operated programs employ over 5,800 employees, with nearly two-thirds being direct service professionals who provide around-the-clock care in state-owned settings for individuals with developmental disabilities and mental illness. Currently, the Division of Developmental Disabilities (DD) is implementing a new timekeeping and scheduling system which provides accurate records of time worked by employees. DD is also requesting to install a new scheduling module which will help with efficient use of staff resources, provide for SMS and other electronic alerts to staff of shifts needing to be filled, and improve staffing coordination. The Division of Behavioral Health (DBH) is seeking to join DD on a single timekeeping platform for consistent department-wide reporting and better ease of maintenance.</p>			

AMERICAN RESCUE PLAN ACT NEW DECISION ITEM

American Rescue Plan Act		Budget Unit:	A0375C
Public Health/Negative Economic Impact			
DMH - Timekeeping System	DI# 1ARP028	HB Section:	20.175

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

GOVERNOR RECOMMENDS:

The Department is in need of implementing a more efficient workforce management tool across its state-operated facilities. The desired system will help track time and attendance for staff who work in on-campus settings as well as staff who work in state-operated waiver programs in the community. The system will also assist with employee scheduling, tracking absences, and other workforce analytics. The request includes an estimated amount of federal spending authority needed to purchase a system based on an existing contract with the Department of Corrections.

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.										
Budget Object Class/Job Class	Gov Rec		Gov Rec		Gov Rec		Gov Rec		Gov Rec	
	GR	DOLLARS	GR	FTE	FED	DOLLARS	OTHER	FTE	TOTAL	One-Time
							DOLLARS		DOLLARS	DOLLARS
Professional Services	0				600,000		0		600,000	600,000
Total EE	0				600,000		0		600,000	600,000
Grand Total	0		-	-	600,000		0	-	600,000	600,000

AMERICAN RESCUE PLAN ACT NEW DECISION ITEM

American Rescue Plan Act	Budget Unit:	A0375C
Public Health/Negative Economic Impact		
DMH - Timekeeping System	HB Section:	20.175
5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)		
<p>6a. Provide an activity measure(s) for the program. The number of employees for which time is tracked in the timekeeping platform.</p> <p>6b. Provide a measure(s) of the program's quality. The system will ensure accuracy of data collected through real-time technology, thereby reducing risk of error and fraudulent reporting.</p> <p>6c. Provide a measure(s) of the program's impact. A single timekeeping platform will provide real-time tracking and reporting of employee time and attendance, assist with employee scheduling, and identify staffing patterns and trends that may have an impact on workforce policies.</p> <p>6d. Provide a measure(s) of the program's efficiency. Use of a standard electronic timekeeping system in DMH state-owned settings will create efficiencies in workforce management by significantly reducing manual processes that lead to error and lag time in processing and reporting.</p>		
6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:		
Implementation of the project will allow better payroll efficiencies and accuracy by providing for one overall electronic method of keeping employee time and attendance instead of utilizing paper and various software.		

REPORT 9 - FY 2023 GOVERNOR RECOMMENDS

Budget Unit									
Decision Item									
Budget Object Summary									
Fund	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	FY 2023 GOV REC DOLLAR	FY 2023 GOV REC FTE	
TIMECLOCK PLUS									
TimeClock Plus - 1ARP028									
EXPENSE & EQUIPMENT									
CORONAVIRUS STATE FISCAL RECOV									
TOTAL - EE									
TOTAL		0	0.00	0	0.00	0	0.00	600,000	0.00
		0	0.00	0	0.00	0	600,000	0.00	
		0	0.00	0	0.00	0	600,000	0.00	
GRAND TOTAL									
	\$0	0.00	\$0	0.00	\$0	0.00	\$600,000	0.00	

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	FY 2023 GOV REC DOLLAR	FY 2023 GOV REC FTE
Decision Item								
Budget Object Class								
TIMECLOCK PLUS								
TimeClock Plus - 1ARP028								
PROFESSIONAL SERVICES	0	0.00	0	0.00	0	0.00	600,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	600,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$600,000	0.00
GENERAL REVENUE								
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$600,000	0.00
							\$0	0.00

AMERICAN RESCUE PLAN ACT NEW DECISION ITEM

American Rescue Plan Act		Budget Unit: <u>A0380C</u>
Public Health/Negative Economic Impact		
DMH - Bed Registry System	DI# <u>1ARP029</u>	HB Section: <u>20.180</u>

1. AMOUNT OF REQUEST				
FY 2023 Budget Request				
GR	Federal	Other	Total	
PS	0	0	0	
EE	0	0	0	
PSD	0	0	0	
TRF	0	0	0	
Total	0	0	0	
FTE	0.00	0.00	0.00	0.00

FY 2023 Governor's Recommendation				
GR	Federal	Other	Total	
PS	0	0	0	
EE	0	1,081,500	0	1,081,500
PSD	0	0	0	
TRF	0	0	0	
Total	0	1,081,500	0	1,081,500
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

2. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.
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Due to the upcoming 988 Crisis Hotline implementation (the single, national number for behavioral health crises) required by July 2022, DMH is proposing to implement other best practice tools necessary to ensure the crisis system is able to function in a coordinated, efficient, and successful manner. This funding will purchase software maintenance and support needed for a bed registry system that will identify, unify, and track all substance use disorder (SUD) and mental health inpatient and outpatient treatment resources in a single shared network. This effort will improve access to behavioral health assessment and treatment services following crisis situations. It will offer a provider-facing and public-facing system which will provide law enforcement, hospitals, state departments, behavioral health providers, families, patient advocacy groups, and other stakeholders with comprehensive real-time referral and resource information to help anyone experiencing a crisis. Efficiencies will be created by replacing manual tracking and individual outreach for bed inquiries, which saves significant time and money as well as results in faster access to the most appropriate setting. The system will provide decision support, bed and outpatient appointment availability, availability of social service resources, secure two-way digital provider communication, and data collection and analysis. This system will be used to support the new 988 crisis response system, as well as the Behavioral Health Crisis Centers (BHCCs) (formerly referred to as Crisis Stabilization Centers).

AMERICAN RESCUE PLAN ACT NEW DECISION ITEM

American Rescue Plan Act		Budget Unit: <u>A0380C</u>	
Public Health/Negative Economic Impact			
DMH - Bed Registry System	DI# 1ARP029	HB Section:	<u>20.180</u>

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The bed registry system will require development, implementation, and ongoing maintenance. Upon implementation, DMH will gain a Capacity Management and Referral System along with two modules. The system will require upkeep and maintenance in order to keep the tool updated and continue providing efficiencies to support crisis response teams and provide data to analyze and develop a more robust continuum of care for the state. DMH will utilize a contract for approximately \$1.1 million to implement the system.

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Gov Rec GR	Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec One-Time
	DOLLARS	FTE	DOLLARS	DOLLARS	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Professional Services	0			1,081,500		0		1,081,500	0
Total EE	<u>0</u>			<u>1,081,500</u>		<u>0</u>		<u>1,081,500</u>	<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0.0</u>	<u>1,081,500</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>1,081,500</u>	<u>0.0</u>

AMERICAN RESCUE PLAN ACT NEW DECISION ITEM

American Rescue Plan Act	Budget Unit: <u>A0380C</u>
Public Health/Negative Economic Impact	
DMH - Bed Registry System	DI# <u>1ARP029</u>
HB Section: <u>20.180</u>	

5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)	<p>6a. Provide an activity measure(s) for the program. This software will allow tracking of the number of referrals, the number of active persons referring, and the number of bed status updates. Per a Bamboo Health Whitepaper on the State of Delaware's implementation of bed registry software, the number of referrals made within the Delaware system grew by about 2.8% during the one-year evaluation period. Over the course of the year, Delaware tracked 20,924 referrals through the OpenBeds platform.</p> <p>6b. Provide a measure(s) of the program's quality. This software should allow for the tracking of bed utilization rates across behavioral health crisis centers and admission to substance use programs.</p> <p>6c. Provide a measure(s) of the program's impact. The software should allow for tracking treatment admission rates and/or crisis bed admissions for providers using the software to make referrals.</p> <p>6d. Provide a measure(s) of the program's efficiency. The time from referral to admission will be available. Per a Bamboo Health Whitepaper on the State of Delaware's implementation of bed registry software, the percentage of referrals accepted within 30 minutes or less increased from 40% to 65% over a 12 month span.</p>
6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	Implement a system to provide efficiencies for crisis response teams and provide new data sources to analyze and develop a more robust continuum of care for the state.

REPORT 9 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY									
Budget Unit	Decision Item	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	FY 2023 GOV REC DOLLAR	FY 2023 GOV REC FTE
BED REGISTRY SYSTEM									
Bed Registry System - 1ARP029									
EXPENSE & EQUIPMENT									
CORONAVIRUS STATE FISCAL RECOV									
TOTAL - EE									
TOTAL									
GRAND TOTAL									

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	FY 2023 GOV REC DOLLAR	FY 2023 GOV REC FTE
Decision Item								
Budget Object Class								
BED REGISTRY SYSTEM								
Bed Registry System - 1ARP029								
PROFESSIONAL SERVICES	0	0.00	0	0.00	0	0.00	1,081,500	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	1,081,500	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,081,500	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,081,500	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

AMERICAN RESCUE PLAN ACT NEW DECISION ITEM

American Rescue Plan Act	Budget Unit <u>A0385C</u>
Public Health/Negative Economic Impact	
DMH - Community Provider	
Capital Improvements	DI# <u>1ARP030</u>
	HB Section: <u>20.185</u>

1. AMOUNT OF REQUEST

FY 2023 Budget Request				FY 2023 Governor's Recommendation			
GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	0	PS	0	0	0
EE	0	0	0	EE	0	139,513,118	0
PSD	0	0	0	PSD	0	0	0
TRF	0	0	0	TRF	0	0	0
Total	0	0	0	Total	0	139,513,118	0
FTE	0.00	0.00	0.00	FTE	0.00	0.00	0.00
Est. Fringe	0	0	0	Est. Fringe	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>			

2. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This funding will provide capital improvement grants to federally qualified health centers, certified community behavioral health organizations, and community mental health centers. Grants would support COVID accommodations and allow programs to meet increased demand for mental health and substance use disorder services.

AMERICAN RESCUE PLAN ACT NEW DECISION ITEM			
American Rescue Plan Act Public Health/Negative Economic Impact DMH - Community Provider Capital Improvements	Budget Unit <u> A0385C </u>	DI# <u> 1ARP030 </u>	HB Section: <u> 20.185 </u>
2. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. (continued)			
<p>The COVID-19 pandemic has worsened the life stressors experienced by nearly all Missourians. Nearly all domains of society have been negatively impacted including employment, education, economic, health, social, and interpersonal problems. For those who were already struggling with behavioral health issues, many found their symptoms worsened. Others, who had not previously sought treatment for behavioral health issues, found themselves struggling with symptoms like anxiety, depression, substance misuse, and family issues. Since the onset of the COVID-19 pandemic, use and misuse of alcohol and/or drugs has increased. Deaths from drug overdoses have drastically risen, particularly in the St. Louis region. Prior to the pandemic, Missouri suicide rates were dropping; however, in the last two calendar years, they are again on the rise, with 4 of 6 months of 2021 outpacing 2020. Domestic violence, including child abuse, has increased. Consequently, demand for behavioral health treatment and recovery support services has also risen significantly. Calls and texts to Missouri's suicide prevention lifeline have shown a trending increase over the past three years.</p> <p>This funding will support an expanding need for increased capacity within the behavioral health system. These one-time funds will be used to support the development, improvement, renovation, and/or new construction for buildings operated by community behavioral health treatment providers and Federally Qualified Health Centers (FQHCs), both of which are the safety net for Missourians in need. These dollars will also be used to improve electronic medical records to help manage personal health information and improve efficiencies. Some providers are using these dollars to focus more on the expansion of crisis capacity, while others are focusing on addressing homelessness that is often associated with mental illness and substance use disorders. Nearly all capital improvement projects will directly or indirectly improve access to care, as well as expand the type of services available with the intention of increasing the use of evidence-based practices.</p>			
3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)			
<p>This funding will provide grants for capital and other improvements for Missouri's safety net system of community behavioral health and primary care providers to meet the growing demand for services across the state. Smaller projects under \$5M have a 40% local match rate and projects over \$5M receive a 50% local match rate.</p>			

AMERICAN RESCUE PLAN ACT NEW DECISION ITEM											
American Rescue Plan Act		Budget Unit <u>A0385C</u>									
Public Health/Negative Economic Impact											
DMH - Community Provider											
Capital Improvements		DI# <u>1ARP030</u>		HB Section: <u>20.185</u>							
4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.											
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS		
Professional Services	0		139,513,118		0		139,513,118		139,513,118		
Total EE	0		139,513,118		0		139,513,118		139,513,118		
Grand Total	0	0.0	139,513,118	0.0	0	0.0	139,513,118	0.0	139,513,118		
5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)											
6a.	Provide an activity measure(s) for the program. Many of the capital improvement projects will increase capacity of certain services or improve access. For these types of items, DMH should see an increase in the numbers served after the completion of the capital improvements.										
6b.	Provide a measure(s) of the program's quality. Capital improvement projects will be completed.										
6c.	Provide a measure(s) of the program's impact. Additional capacity at multiple locations in Missouri and expanded services at FQHC locations will serve more Missourians.										
6d.	Provide a measure(s) of the program's efficiency. Capital improvement will be completed. Improved access will decrease travel time and wait time for Missourians receiving behavioral health and FQHC services.										
6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:											
Funding will be dispersed to behavioral health providers and FQHCs.											

REPORT 9 - FY 2023 GOVERNOR RECOMMENDS

Budget Unit									
Decision Item									
Budget Object Summary									
Fund	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022		FY 2023		FY 2023		FY 2023 GOV REC FTE
			BUDGET DOLLAR	BUDGET FTE	DEPT REQ DOLLAR	DEPT REQ FTE	GOV REC DOLLAR	GOV REC FTE	
FQHC/CCBHO HLTH DLV GRANT									
Comm Provider Enhncd Grants - 1ARP030									
EXPENSE & EQUIPMENT									
CORONAVIRUS STATE FISCAL RECOV									
TOTAL - EE									
TOTAL		0	0.00	0	0.00	0	0.00	139,513,118	0.00
		0	0.00	0	0.00	0	0.00	139,513,118	0.00
		0	0.00	0	0.00	0	0.00	139,513,118	0.00
GRAND TOTAL									
	\$0	0.00	\$0	0.00	\$0	0.00	\$139,513,118	0.00	0.00

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	FY 2023 GOV REC DOLLAR	FY 2023 GOV REC FTE
Decision Item								
Budget Object Class								
FQHC/CCBHO HLTH DLV GRANT								
Comm Provider Enhncd Grants - 1ARP030								
PROFESSIONAL SERVICES	0	0.00	0	0.00	0	0.00	139,513,118	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	139,513,118	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$139,513,118	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$139,513,118	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

AMERICAN RESCUE PLAN ACT NEW DECISION ITEM

American Rescue Plan Act		Budget Unit	A0490C
State Services			
DMH - Electronic Health Record System	DI# 1ARP057	HB Section	20.600

1. AMOUNT OF REQUEST				
FY 2023 Budget Request				
GR	Federal	Other	Total	
PS	0	0	0	PS
EE	0	0	0	EE
PSD	0	0	0	PSD
TRF	0	0	0	TRF
Total	0	0	0	Total
FTE	0.00	0.00	0.00	FTE
Est. Fringe	0	0	0	Est. Fringe
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

FY 2023 Governor's Recommendation				
GR	Federal	Other	Total	
PS	0	0	0	PS
EE	0	16,000,000	0	EE
PSD	0	0	0	PSD
TRF	0	0	0	TRF
Total	0	16,000,000	0	Total
FTE	0.00	0.00	0.00	FTE
Est. Fringe	0	0	0	Est. Fringe
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

2. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.
<p>The current DMH IT systems are outdated, near end of life and not capable of meeting all new CMS regulations regarding transmitting patient information to a health information network (interoperability). DMH is seeking a complete replacement of the legacy IT systems for consumer care and treatment with a comprehensive vendor supported cloud-based Electronic Health Record (EHR) solution. With the new EHR, assessment, treatment, and support services are enhanced for DMH clients through an integrated, consistent, efficient, effective, timely, and transparent EHR. The EHR documents, communicates, and materially enhances the journey for DMH service recipients, health care providers, the organizations within which care is provided, and the systems within which they operate. The EHR is judged as successful, only when its implementation demonstrates through measures that services are improved, delivered more efficiently, and are cost effective while supporting the participation and desired outcomes of its recipients. Pursuant to Sections 632.484, 632.010, and 633.010 RSMo., DMH facilitates the operations of state-operated facilities for the treatment of individuals entrusted or committed to DMH care.</p>

AMERICAN RESCUE PLAN ACT NEW DECISION ITEM

American Rescue Plan Act		Budget Unit	A0490C
State Services			
DMH - Electronic Health Record System	DI# 1ARP057	HB Section	20.600

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

DMH has conducted research with other state-operated mental health programs, met with prospective EHR vendors, and is currently underway with a comprehensive analysis of current IT systems, staffing, and processes, to determine appropriate staffing and funding for an EHR project as well as on-going maintenance.

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Gov Rec GR		Gov Rec FED		Gov Rec OTHER		Gov Rec TOTAL		Gov Rec One-Time
	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Professional Services	0		3,000,000				3,000,000		0
Computer Equipment	0		13,000,000				13,000,000		
Total EE	<u>0</u>		<u>16,000,000</u>		<u>0</u>		<u>16,000,000</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>16,000,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>16,000,000</u>	<u>0.0</u>	<u>0</u>

AMERICAN RESCUE PLAN ACT NEW DECISION ITEM

American Rescue Plan Act		Budget Unit	A0490C
State Services			
DMH - Electronic Health Record System	DI# 1ARP057	HB Section	20.600
5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)			
<div> <div> 5a. Provide an activity measure(s) for the program. Once the EHR is implemented, staff will be able to pull aggregate information on clinical measures, resource utilization, costs, and reimbursements to develop reports. The reporting mechanism will provide information on outcomes, costs, and reimbursements which can be shared with key stakeholders for current and future planning efforts. It will also optimize the role of each organization within the system and the EHR system as a whole. </div> <div> 5b. Provide a measure(s) of the program's quality. With the implementation of EHR, the system will allow DMH to share the experience of care provided with other care providers and how it can be improved to enhance their satisfaction. The EHR will provide the necessary tools for meaningful participation in, and guidance of, the care and support process, to individuals in understandable terms meaningful to the conditions for which they are being treated and the </div> </div>			
<div> <div> 5c. Provide a measure(s) of the program's impact. The EHR will allow individuals to choose or construct their own desired outcomes and pathways through an easily accessible EHR portal that includes their clinical history, current treatment, and available clinical options to ensure that their participation and choices are fully informed and can be shared with family, friends, and other care providers of their choosing. The system will also generate bills, relying on existing clinical documents (i.e., diagnosis, appropriately credentialled/authorized provider, treatment/support plan intervention, and progress notes) rather than a separate or duplicative billing process, and provide information on revenue generation. The EHR will also optimize digital communication with providers outside the organization at points of admission, discharge, and concurrent episodes of care. This will minimize the duplication of effort, and maximize the sharing of information necessary for efficient and responsive care provision. </div> <div> 5d. Provide a measure(s) of the program's efficiency. The EHR will minimize the number of providers and diagnostic systems with whom care recipients must interact across the care continuum to convey meaningful and actionable information necessary for beneficial care. It will provide information on how resources can be allocated and adjusted that minimizes cost and duplication of effort, as well as maximizes reimbursement and recipient outcomes. The EHR will allow the organization to conduct Risk Management, Performance Improvement, and Quality Management activities to evaluate its operations and whether changes are needed and the potential impact. </div> </div>			

AMERICAN RESCUE PLAN ACT NEW DECISION ITEM

American Rescue Plan Act		Budget Unit		A0490C
State Services				
DMH - Electronic Health Record System	DI# 1ARP057	HB Section	20.600	
6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:				
Leverage existing DMH process improvement team members (Six Sigma, white, green, and black belt specialists) to identify process improvement opportunities and methods to streamline duplicative processes.				
Develop and adopt Organizational Change Management (OCM) experts that become "Change Champions" for new and improved processes that an EHR will provide. The Change Champions will seek and collect input from key facility staff to gain frontline staff buy-in to the new EHR.				
Provide baseline current treatment analytics and track throughout project lifecycle to ensure desired outcomes are achieved.				

REPORT 9 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY									
Budget Unit	Decision Item	FY 2021 ACTUAL DOLLAR	FY 2021 ACTUAL FTE	FY 2022 BUDGET DOLLAR	FY 2022 BUDGET FTE	FY 2023 DEPT REQ DOLLAR	FY 2023 DEPT REQ FTE	FY 2023 GOV REC DOLLAR	FY 2023 GOV REC FTE
EHR SYSTEM									
Electronic Health Records - 1ARP057									
EXPENSE & EQUIPMENT									
CORONAVIRUS STATE FISCAL RECOV									
TOTAL - EE									
TOTAL									
GRAND TOTAL									

REPORT 10 - FY 2023 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EHR SYSTEM								
Electronic Health Records - 1ARP057								
PROFESSIONAL SERVICES	0	0.00	0	0.00	0	0.00	3,000,000	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	0	0.00	13,000,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	16,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$16,000,000	0.00
GENERAL REVENUE								
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF MENTAL HEALTH
FY 2023 American Rescue Plan Act (ARPA) GOVERNOR RECOMMENDS

FUND NAME	SDI AMOUNT	SDI FTE
General Revenue		0.00
Federal	\$0	0.00
Other	\$180,181,812	0.00
TOTAL	\$180,181,812	0.00

GLOSSARY FUNDING SOURCES

Abandoned Fund Account: This fund collects moneys and other personal item dispositions and then transfers the cash to the Mental Health Trust Fund.

Children’s Health Insurance Program (CHIP): Insurance program that provides low-cost health coverage to children in families that earn too much money to qualify for Medicaid but not enough to buy private insurance.

Compulsive Gamblers Fund (CGF): Section 313.842, RSMo., authorized a fund to provide treatment services for compulsive gamblers and their families. The fund is supported through the collection of one cent of the admission charge from gambling boats as provided in 313.820, RSMo. This fund receives its revenue by way of a cash transfer from the Gaming Commission Fund.

Developmental Disabilities Waiting List Trust Fund (DDWLTf): HB 631, 96th General Assembly, first regular session, allows the Division of Developmental Disabilities to receive monies designated on individual or corporation tax refund forms to serve individuals on the DD waiting list. The legislation also established a new fund in the state treasury to receive these funds. Proceeds collected as a result of the tax refund forms shall be deposited into the new fund.

Federal (FED): Authority is appropriated to accept funds coming to the Department from federal grant sources or Medicaid earnings.

Federal Stimulus Funds: Funds received from the federal government to help stimulate the economy and provide assistance through the Coronavirus pandemic.

General Revenue (GR): Missouri State revenues.

Habilitation Center Room and Board Fund (HCRB): This fund is for the receipt of room and board charges for residents of state habilitation centers.

HCBS FMAP Enhancement Fund: The American Rescue Plan increases the federal matching rate (FMAP) for Medicaid HCBS spending by 10 percentage points April 1, 2021 through March 31, 2022. Funds must be used to enhance, expand, or strengthen current Medicaid HCBS services.

Healthy Family Trust Fund (HFT): This is a State fund supported from tobacco funding awarded to the State of Missouri.

Health Initiatives Fund (HIF): This is a State fund established through the Griffin Health Care Access Bill which receives new revenues from cigarette tax.

ICF/IID Reimbursement Allowance Fund (ICF/IID): To account for assessment payments received from providers of services of intermediate care facilities for individuals with intellectual disabilities.

GLOSSARY

FUNDING SOURCES

Inmate Revolving Fund (IRF): The Inmate Revolving Fund was established in accordance with 217.430, RSMo. The sources of revenue for the fund are reimbursements from offenders participating in work release, electronic monitoring, and residential treatment facility programs and, per 217.690, RSMo. from the payment of a fee, not to exceed sixty dollars per month, from every offender placed under board supervision on probation, parole, or conditional release. Per 217.430, RSMo. the funds shall be used as provided by appropriation, to support offenders in education programs, drug treatment programs, residential treatment facilities, other community-based sanctions, electronic monitoring, or in work or educational release programs. Section 217.690, RSMo. further states that funds may be used for the costs of contracted collections services as well as to provide community corrections and intervention services for offenders. Such services include substance use disorder assessment and treatment, mental health assessment and treatment, electronic monitoring services, residential facilities services, employment placement services, and other offender community corrections or intervention services designated by the board to assist offenders to successfully complete probation, parole, or conditional release. The Department of Corrections (DOC) currently charges a fee of \$30 per offender under community supervision but may waive all or part of that fee based on factors such as disability or inability to pay. DOC agreed on the \$30 fee with the bill's sponsors when the intervention fee went into effect, but they allowed for the possibility of raising the fee in the future. The Department of Mental Health/Division of Alcohol & Drug Abuse, in conjunction with the DOC, utilizes a portion of these fees for the following programs: Community Partnerships for Restoration (CPR), Treatment Resources Encouraging New Directions (TREND) and Southeast Missouri Treatment program (SEMO). The first two programs, CPR and TREND provide assessment, case management, substance use disorder treatment and employment placement for high risk offenders. The third program SEMO, provides substance use disorder counseling for high risk probationers who otherwise would be unable to afford the treatment. All three of these programs are important components of the Department's efforts to reduce recidivism.

Inter-Governmental Transfer Fund (IGT): This fund is only used when the Department makes an Upper Payment Limit (UPL) claim on the state-operated ICF/IID habilitation centers to draw down additional federal funds for the State. The UPL is a method of calculating a supplemental federal payment in the Medicaid program based on Medicare cost principles.

Mental Health Earnings Fund (MHEF): There are several sources of cash deposited to this fund. One source is from the ADA Counselor Certification Board and another is the Substance Abuse & Traffic Offenders Program (SATOP). These are basically self-funded programs where expenditures are limited to the amount of revenues brought into the fund. Other sources include enterprise operations where the Department is reimbursed by private entities for activities such as food service or Mental Health First Aid USA.

Mental Health Interagency Payments Fund (MHIPF): This fund provides the mechanism for cooperative agreements between various agencies and the authority to accept funding from another state agency or DMH facility as a result of providing a service to that agency. Appropriations from this fund are considered a "double appropriation" in the statewide budget. An example of interagency payments would include agreements with the Children's Division to provide residential care and recovery for youth who require DMH services.

Mental Health Trust Fund (MHTF): This is an appropriation account established by the legislature that allows individuals or organizations to contribute to the Department for clients or programs. Section 630.330, RSMo. creates this fund and authorizes the Department to take, receive, administer and hold in trust grants, gifts, donations, moneys escheated under section 630.320, RSMo. devises or bequests of money or other personal property and funds from the sales of the facilities' commissaries or canteens. The fund has been used to carry out the objects for which the grants, gifts, donations, bequests, etc. were made or for purposes of funding special projects or purchasing special equipment.

GLOSSARY FUNDING SOURCES

Mental Health Local Tax Match Fund (MHLTMF): Authority has been appropriated to maximize local tax funds contributed to pay the State's share for Medicaid-reimbursable services (mill tax, children's tax).

Opioid Addiction Treatment and Recovery Fund: The proceeds of any monetary settlement or portion of a global settlement between the attorney general of the state and any drug manufacturers, distributors, or combination thereof to resolve an opioid-related cause of action against such drug manufacturers, distributors, or combination thereof in a state or federal court shall only be utilized to pay for opioid addiction treatment and prevention services and health care and law enforcement costs related to opioid addiction treatment and prevention.

Revolving Administrative Trust Fund (RAT): The commissioner of administration shall administer a revolving "Administrative Trust Fund" which shall be established by the state treasurer which shall be funded annually by appropriation and which shall contain moneys transferred or paid to the office of administration in return for goods and services provided by the office of administration to any governmental entity or to the public. The state treasurer shall be the custodian of the fund, and shall approve disbursements from the fund for the purchase of goods or services at the request of the commissioner of administration or the commissioner's designee. The provisions of section 33.080 notwithstanding, moneys in the fund shall not lapse, unless and then only to the extent to which the unencumbered balance at the close of any fiscal year exceeds one-eighth of the total amount appropriated, paid, or transferred to the fund during such fiscal year, and upon approval of the oversight division of the joint committee on legislative research. The commissioner shall prepare an annual report of all receipts and expenditures from the fund. **Sale of surplus vehicles, proceeds to go to owning state agency, exceptions — moneys to be used for purchase of vehicles only.** — Provisions of section 37.090 notwithstanding, all proceeds generated by the sale of a surplus vehicle, except proceeds generated from the department of transportation, the department of conservation, the Missouri state highway patrol and all state colleges and universities may be deposited in the state treasury to the credit of the office of administration revolving administrative trust fund and credited to the state agency owning the vehicle at the time of sale. Upon appropriation, moneys credited to agencies from the sale of surplus state fleet vehicles shall be used solely for the purchase of vehicles for the respective agency.

GLOSSARY BUDGET DEFINITIONS

Baseline - A trend line that tells us where we are headed if we continue doing what we are doing.

BRASS - A computerized budget preparation system (Budget Reporting & Analysis Support System).

Budget Object Budget Class (BOBC) - Related objects of expense & equipment expenditures (i.e. supplies, office equipment, etc.).

Budgeting Organization - An organization which consolidates detail financial data.

Capital Improvements Budget - A separate budget request document that lists and explains new construction or maintenance and repair projects needed at department facilities. Currently this is a biennium appropriation, approved for a two-year period.

Conference Committee - When the House and Senate versions of the budget do not agree, the budget is submitted to a joint committee of the House and Senate i.e. a certain number of representatives, with a like number of senators (called the Conference Committee) for resolution.

Core Budget Decision Items - The total amount of funds which the department and its divisions and facilities have for operations for the current year, less any one-time expenditure, reductions, redirections or transfers.

Core Reallocation - This core decision item is used for moving dollar amounts or FTE, within a single budget unit or across multiple budget units, within the Department. These should net to zero within the Department.

Core Reduction - This core decision item is used for reductions to the core amount, other than reductions for one-time amounts.

Core Redirection - A method of increasing the funds available to one expanding program by refocusing funds from a non-expanding program. Core Redirection requests are treated as new decision items; requiring narrative and fiscal information.

Core Transfer - The movement of funds from one agency to another agency.

Cost-of-Living Adjustment (COLA) - A Governor recommended salary increase applying to all state employees with the exception of statutory salaries.

Decision Item - A specific request for continuation of a core appropriation of new funding requests above core; including narrative and fiscal information.

Decision Item Number - A reference number attached to each decision item proposed by the department.

GLOSSARY

BUDGET DEFINITIONS

Division of Budget and Planning (OA) - The key Division within the Office of Administration that reviews departmental budgets on behalf of the Governor's Office (also referred to as the Governor's Budget Office).

Expense & Equipment (EE) - Budget items that provide for operating costs (e.g., food costs, supplies, equipment, travel, etc.).

FTE - Abbreviation for "full time equivalent"; refers to staff positions. One FTE is a full time position. A .50 FTE would be a 50% or half-time position or its equivalent.

Fiscal Year - A twelve-month period of time to which the annual budget applies and at the end of which a governmental unit determines its financial position and the results of its operations (In Missouri: July 1, through June 30).

Governor's Veto - The Governor has a line-item veto power and may strike out of the budget any line-item or may reduce (but may not increase) the amount of any line-item.

Governor's Reserve - The Governor may hold back (reserve) a specified percentage of the department's appropriation for any given fiscal year to balance the budget. These funds are still in the appropriation but may not be spent. They carry over into the core for the following fiscal year and may be released or withheld again.

House Bill 10 (HB10) - Official appropriations bill (operating budget) for DMH.

House Bill 13 (HB13) - Official appropriation bill for leasing-related costs.

House Bill 14 (HB14) - Official appropriation bill for supplemental funding in the current fiscal year.

House Appropriations Committee for Health & Senior Services, Social Services and Mental Health - Sub-Committee of the House Budget Committee specifically assigned to review the budgets of the above-named Departments.

House Budget Committee - House committee responsible for reviewing and finalizing funding recommendations to the full House for all state departments and elected officials.

Inflation - Funds to meet inflationary increases of department facilities and vendors.

Line Item - A separate line in a house bill section that designates the funds for use for Personal Services, Expense and Equipment, a combination of Personal Services and/or Expense and Equipment or Program Specific Distributions.

GLOSSARY BUDGET DEFINITIONS

Match Requirement - A condition attached to some federal grants and Medicaid items requiring recipient state governments to provide state funding in support of the state program supported by the federal dollars.

One-Time Expenditures - Expenditures that are approved in the budget for one year for major equipment purchases or for other non-recurring expenses.

Personal Services – Funds that provide for DMH staff salaries.

PSD - Abbreviation for “program specific distribution”; refers to specific program monies such as community services.

Rank Number - A number associated with an item indicating its importance relative to other items being requested; number one (1) is interpreted as most important with higher numbers indicating lower ranks.

Senate Appropriations Committee - Senate committee responsible for reviewing and finalizing funding recommendations to the full Senate for all state departments and elected officials.

Strategies - Specific courses of action that will be undertaken by the agency to accomplish its goals and objectives. While an objective indicates what the agency must do, a strategy indicates how the particular objective or set of objectives will be achieved.

The Arc of the United States - World's largest community based organization of and for people with intellectual and developmental disabilities. It provides an array of services and support for families and individuals and includes over 140,000 members affiliated through more than 780 state and local chapters across the nation. The Arc is devoted to promoting and improving supports and services for all people with intellectual and developmental disabilities.

Withhold or Expenditure Restriction - This is above the 3% Governor's Reserve. The withhold is a temporary or short-term hold on General Revenue and/or Other funds, as necessary to help balance the State budget or meet projected budget shortfalls.

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

ABF	Adult Boarding Facility which is licensed by the Department of Social Services
ACI	Access Crisis Intervention
ACP	Adult Community Programs
ACDD	Accreditation Council on Services for People with Developmental Disabilities
ACSP	Affiliated Community Service Provider
ADA	Division of Alcohol and Drug Abuse
ADA	Americans with Disabilities Act
ADAMHGBG	Alcohol and Drug Abuse Mental Health Block Grant
ADEP	Alcohol and Drug Education Program
ADH	Acute Day Hospital
ADMINISTRATIVE AGENT	Agencies which provide a broad range of outpatient and day programs for the mentally ill, as well as access to acute psychiatric hospitalization. In addition, some agencies offer specialized residential programs serving the mentally ill.
AFDC	Aid to Families with Dependent Children
AFSCME	American Federation of State, County and Municipal Employees -- a union recognized as the exclusive bargaining representative for certain employees.
AG	Attorney General
AIMS	Abnormal Involuntary Movement Scale
AMI	Alliance for the Mentally Ill
AOD	Alcohol and Other Drugs

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

ASMHA	Association of State Mental Health Attorneys
ATR	Access to Recovery Grant
BAC	Blood Alcohol Concentration
BBBD	Biologically Based Brain Disorder
BHC	Bellefontaine Habilitation Center
C & Y	Children and Youth
CARF	Commission on Accreditation of Rehabilitation Facilities -- a private organization recognized by the Department to accredit private in lieu of Department licensure
CARO	Central Accident Reporting Office
CASSP	Child and Adolescent Service System Project
CBM	Center for Behavioral Medicine
CCBHO	Certified Community Behavioral Health Organizations
CDC	Center for Disease Control
CFR	Code of Federal Regulations
CHIP	Community/Hospital Incentive Program
CHS	Community Housing Support
CI	Capital Improvements - refers to construction and repair projects in the departments 33 facilities.
CIMOR	Customer Information Management Outcomes and Reporting
COMMISSION	Mental Health Commission (appointed by the Governor)

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

CMHC	Community Mental Health Center, a not-for-profit or community based mental health care provider serving individuals in a service area
CMHW	Children's Mental Health Week
CMS	Center for Medicare and Medicaid Services
COLA	Cost-of-Living Adjustment
CP	Cerebral Palsy
CPP	Community Placement Program
CPRP	Community Psychiatric Rehabilitation Program
CPS	Division of Comprehensive Psychiatric Services
CPT-4	Current Procedural Terminology -- fourth edition
CRAC	Central Regional Advisory Council
CRU	Clinical Review Unit
CSA	Civil Service Annuity
CSAP	Center for Substance Abuse Prevention
CSAPP	Certified Substance Abuse Prevention Professional
CSAT	Center for Substance Abuse Treatment
CSR	Code of State Regulations
CSS	Community Support Staff -- within the Division of Developmental Disabilities
CSTAR	Comprehensive Substance Treatment and Rehabilitation

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

CTRAC	Client Tracking, Registration, Admissions, and Commitments
DBH	Division of Behavioral Health
DD	Developmental Disabilities
DDD	Division of Developmental Disabilities
DDTC	Developmental Disabilities Treatment Center (St. Louis facility)
DESE	Department of Elementary and Secondary Education
DETOX	Detoxification from alcohol or other drugs that involves managing withdrawal symptoms
D/HH	Deaf/Hard of Hearing
DIS	Drug Inventory System
DMH	Department of Mental Health
DIVISION	One of three units of the Department of Mental Health
DOH or DHSS	Department of Health and Senior Services
DOP	Departmentwide Programs
DOR	Department Operating Regulation
DSM-5	Diagnostic and Statistical Manual, used by the department professional staff to diagnose clients served
DSS or DOSS	Missouri Department of Social Services
DUI	Driving Under the Influence
DWI	Driving While Intoxicated

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

DYS	Division of Youth Services Children's Division
E & E or EE	Expenses and Equipment
EAP	Employee Assistance Program
ECA	Epidemiological Catchment Area -- study of prevalence of mental illness, developmental disabilities, substance use disorder
ECHO	Extension for Community Healthcare Outcomes
EEO	Equal Employment Opportunity
EEOC	Equal Employment Opportunity Commission -- the federal agency which administers federal laws and regulations on equal employment opportunity
EPSDT	Early and Periodic Screening, Diagnosis and Treatment (services for children)
FAS	Fetal Alcohol Syndrome
FMAP	Federal Medical Assistance Percentage
FMRF	Facilities Maintenance and Reserve Fund
FORENSIC CLIENT	A client referred through the criminal justice system
FQHC	Federally Qualified Health Center
FSD	Family Support Division
FSH	Fulton State Hospital
FTE	Full Time Equivalent (full time employees)
FY	Fiscal Year
GIS	General Inventory System

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

GBMI	Guilty But Mentally Ill
GPRA	Government Performance and Results Act (federal measurement tool required in many federal discretionary grants)
GR	General Revenue (state money appropriated by the Missouri General Assembly)
HB	House Bill
HC	Habilitation Center (DD facilities)
HCFA	Health Care Financing Administration
HCPH	Hawthorn Children's Psychiatric Hospital
HCS	House Committee Substitute
HCY	Healthy Children and Youth (AKA EPSDT)
HHC	Higginsville Habilitation Center
HHS	Department of Health and Human Services (Federal)
HJR	House Joint Resolution
HMI	Homeless Mentally Ill
HMO	Health Maintenance Organization
HRSA	Health Resources and Services Administration (Federal)
HS	House Substitute for legislation proposed by a House Committee or the Senate
HUD	Housing and Urban Development (U.S. Department)
ICAP	Inventory for Client and Agency Planning

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

ICD-10-CM	International Classification of Diseases 10th revision Clinical Modification
ICF	Intermediate Care Facility (general) which is licensed by the Department of Social Services and may be certified under the MO HealthNet (Title XIX)
ICF/IID	Intermediate Care Facility for Individuals with Intellectual Disabilities, a program certified under the federal Medicaid Program (Title XIX)
ICTS	Improving Community Treatment Services (DOC program)
IEP	Individual Education Program required for all handicapped children under IDEA.
IFB	Invitation for Bid
IFSP	Individualized Family Service Plan
IHP	Individual Habilitation Plan, for clients of the Division of Developmental Disabilities
IPC	Individual Plan of Care -- a plan for clients of the Division of DD for the MO HealthNet Waiver program
ISGB	Information Systems' Governing Board (for DMH data processing policy and direction)
ISL	Individualized Supported Living
IST	Incompetent to Stand Trial
ITP	Individual Treatment Plan, a plan required for clients of the Division of Behavioral Health
ITSD	Information Technology Services Division
LRE	Least Restrictive Environment
M & R	Maintenance and Repair - refers to capital improvement projects in state facilities
MABSS	Missouri Adaptive Behavior Scoring System
MACDDS	Missouri Association of County Developmental Disabilities Services

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

MAPP	Missouri Association of Public Purchasing
MCB	Missouri Credentialing Board
MCCBH	Missouri Coalition for Community Behavioral Healthcare
MCD	Missouri Commission for the Deaf
MCFDS	Missouri Consumer and Family Directed Supports
MEIS	MO HealthNet Eligibility Information System
MHA	Mental Health Association
MHAD	Mental Health Awareness Day
MHC	Mental Health Center
MHC	Mental Health Commission
MHCBW	Missouri Home and Community-Based Waiver (DD)
MHD	MO HealthNet/Missouri's Medicaid program
MHEF	Mental Health Earnings Fund
MHFA	Mental Health First Aid
MHP	Mental Health Professional
MHRCF	Mental Health Residential Care Facility
MI	Mental Illness
MI/DD	Mentally Ill and Developmentally Disabled

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

MIMH	Missouri Institute of Mental Health (formerly MIP); part of the University of Missouri located in the Kohler Building at St. Louis Psychiatric Rehabilitation Center
MLC	Missouri Level of Care
MMAC	Missouri Medicaid Audit & Compliance
MMHCN	Missouri Mental Health Consumer Network
MOACT	Missouri Association of Community Task Forces
MOAIDD	Missouri Advocates for Individuals with Developmental Disabilities
MOCABI	Missouri Critical Adaptive Behaviors Inventory
MOCAMI	Missouri Coalition of the Alliances for the Mentally Ill
MOCDD	Missouri Children with Developmental Disabilities Waiver
MOPAS	Missouri Protection and Advocacy Services
MO-SPAN	Missouri Statewide Parent Advisory Network – Federally funded statewide network for children with severe emotional disturbance and their families.
MOSERS	Missouri State Employees' Retirement System
MPC	Missouri Planning Council -- the statewide advisory council for persons with developmental disabilities
MSE	Mental Status Exam
MSLPC	Metropolitan St. Louis Psychiatric Center (newly named St. Louis Forensic Treatment Center – North)
MW	MO HealthNet Waiver
NADDC	National Association of Developmental Disabilities Councils
NAFS	Non-appropriated Fund System

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

NAMI	National Alliance for the Mentally Ill
NAMI of Missouri	Missouri Coalition of the Alliances for the Mentally Ill
NASADAD	National Association of State Alcohol and Drug Abuse Directors
NASDDDS	National Association of State Directors of Developmental Disabilities
NASMHPD	National Association of State Mental Health Program Directors
NCS	Northwest Community Services
NF	Nursing Facility
NGRI	Not Guilty by Reason of Mental Disease or Defect
NHR	Nursing Home Reform
NIAAA	National Institute of Alcoholism and Alcohol Abuse
NIDA	National Institute on Drug Abuse
NIGP	National Institute of Governmental Purchasing, Inc.
NIMH	National Institute of Mental Health
NMPRC	Northwest Psychiatric Rehabilitation Center in St. Joseph
NPN	National Prevention Network
OA	Office of Administration
OIS	Office of Information Systems
OJT	On-the-Job Training
OPMR	Operational Maintenance and Repair funds

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

PAB	Personnel Advisory Board
PGH	Psychiatric Group Home
P.L. 94-142	Education for all Handicapped Children Act of 1975
POS	Purchase of Service System -- contracts with community vendors for providing services to DMH clients
PPS	Prospective Payment System
PRC	Professional Review Committee -- advises the Department Director about research
PS	Personal Services
PSD	Program Specific Distribution
PSR	Psychosocial Rehabilitation Services
PSRO	Professional Standards Review Organization
PTR	Personnel Transaction Record
QA	Quality Assurance
QAP	Qualified Addiction Professional
QDDP	Qualified Developmental Disability Professional
QMHP	Qualified Mental Health Professional
RAC	Regional Advisory Council
RCF	Residential Care Facility -- licensed by the Departments of Social Services and Mental Health
RCP	Regional Community Placement
RFI	Request for Information

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

RFP	Request for Proposal
RO	Regional Office (DD facilities)
RSMo	Revised Statutes of Missouri
RSS	Recovery Support Services
SA	Service Area (replaces catchment area)
SAC	State Advisory Council
SACCA	State Advisory Council on Client Affairs -- advises the Department Director about client rights
SAMHSA	Substance Abuse and Mental Health Services Administration
SAPT BG	Substance Abuse Prevention and Treatment Block Grant (Federal)
SATOP	Substance Awareness Traffic Offender Program
SB	Senate Bill
SBIRT	Screening, Brief Intervention, Referral and Treatment
SB 40	Senate Bill 40 (county tax levy for services to persons with developmental disabilities)
SB 40 BOARD	Board which administers county property tax funds for services to the developmentally disabled
SCL	Supported Community Living
SCS	Senate Committee Substitute
SED	Serious Emotional Disturbances
SEMO	Southeast Missouri Mental Health Center
SEMORS	Southeast Missouri Residential Services

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

SIB-R	Scales of Independent Behavior – Revised
SJR	Senate Joint Resolution
SLPRC	St. Louis Psychiatric Rehabilitation Center (newly named St. Louis Forensic Treatment Center – South)
SMI	Serious Mental Illness
SMMHC	Southeast MO Mental Health Center
SMT	Standard Means Test
SNF	Skilled Nursing Facility
SOCF	State Operated Community Facilities
SORTS	Sex Offender Rehab and Treatment Services
SPMI	Serious and Persistent Mental Illness
SS	Senate Substitute
SS	Social Security
SSA	Social Security Administration
SSBG	Social Services Block Grant
SSDI	Social Security Disability Income
SSI	Supplemental Security Income benefits under Title XVI of the Social Security Act
SSN	Social Security Number
SUD	Substance Use Disorder

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

SVP	Sexual Violent Predator
TANF	Temporary Assistance for Needy Families
TBI	Traumatic Brain Injury
TCM	Targeted Case Management
TITLE XVI SSI	The Supplemental Security Income (SSI) Program under the Federal Social Security Act
TITLE XVIII	The Medicare Program under the Federal Social Security Act
TITLE XIX	The MO HealthNet Program under the Federal Social Security Act
TITLE XX	The Social Services program under the Federal Social Security Act
TL	Transitional Living (supervised living arrangement for patients after discharge from hospital)
UAP	University Affiliated Program
UCPA	United Cerebral Palsy Association
UPL	Upper Payment Limit
VA	Veterans Administration
VIS	Vendor Inventory System
VR	Vocational Rehabilitation
YCP	Youth Community Programs